

FISCAL YEAR 2023

MARK UP

DEPARTMENT OF HEALTH & SENIOR SERVICES

HOUSE BILL 3010

**101st General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Office of the Director
Section 10.600

Page 53

Description: The Office of the Director provides for the overall direction, development and management of the State’s public health and senior services programs. The Office of the Director serves as the liaison for joint efforts with other governmental agencies and private organizations to conduct or sponsor programs that improve public health. The State Boards of Health and Senior Services serve as public advisory bodies for the Department. The Boards review the budget, rules, and regulations. The Office of General Counsel provides legal support to all department units.

Legal Base: State Statute Sections: 191.400, 192, 197.500, 198.070, 198.090, 208.912, and 208.915, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 58015C

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer in: \$91,994 (\$53,902 FED PS, \$36,794 GR PS, \$346 GR EE, \$952 FED EE) and 2.00 FTE transfer in from DSS for a hearing officer and admin support assistant for appeals hearings

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600												
OFFICE OF THE DIRECTOR - 58015C												
CORE												
PERSONAL SERVICES	534,788	9.00	530,246	7.15	656,136	9.00	746,832	11.00	746,832	11.00	746,832	11.00
GENERAL REVENUE	150,732	3.00	146,209	1.77	181,239	3.00	218,033	3.80	218,033	3.80	218,033	3.80
FEDERAL FUNDS	384,056	6.00	384,037	5.38	474,897	6.00	528,799	7.20	528,799	7.20	528,799	7.20
EXPENSE & EQUIPMENT	82,615	0.00	57,364	0.00	82,615	0.00	83,913	0.00	83,913	0.00	83,913	0.00
GENERAL REVENUE	16,705	0.00	15,855	0.00	16,705	0.00	17,051	0.00	17,051	0.00	17,051	0.00
FEDERAL FUNDS	65,910	0.00	41,509	0.00	65,910	0.00	66,862	0.00	66,862	0.00	66,862	0.00
TOTAL	\$617,403	9.00	\$587,610	7.15	\$738,751	9.00	\$830,745	11.00	\$830,745	11.00	\$830,745	11.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	53,618	0.00	53,618	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	15,426	0.00	15,426	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	38,192	0.00	38,192	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$53,618	0.00	\$53,618	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,348	0.00	5,348	0.00	5,348	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,507	0.00	1,507	0.00	1,507	0.00

Committee Markup Annual	HB 3010 - Department of Health and Senior Services											Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 10.600													
OFFICE OF THE DIRECTOR - 58015C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,348	0.00	5,348	0.00	5,348	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,841	0.00	3,841	0.00	3,841	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,348	0.00	\$5,348	0.00	\$5,348	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													
TOTAL - OFFICE OF THE DIRECTOR	\$617,403	9.00	\$587,610	7.15	\$738,751	9.00	\$836,093	11.00	\$889,711	11.00	\$889,711	11.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Program Operations and Support
Section 10.605

Page 64

Description: The Division of Administration provides support services to all departmental units. Services provided include budget administration, grants and contract administration, accounting, procurement, general office support and internal auditing. These functions are accomplished through the Bureau of Budget Services and Analysis, Bureau of Financial Services, Bureau of General Services, Bureau of Contracts and Procurement, and Office of Internal Audit. The office of Human Resources provides personnel management services and support for the department.

Legal Base: State Statute Sections: 33, 34, 37.450, RSMo; Code of State Regulations: 1 CSR 10.3.010, 1 CSR 10.11.010, 1 CSR 10.11.030, 1 CSR 30.4, 1 CSR 35.2.030.2; Code of Federal Regulations: 2 CFR Chapter 2, Part 200

Funding Source: General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Mo Public Health Services Fund (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Document Services Fund (0646), Department of Health Donated Funds (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Debt Offset Escrow (0753), Putative Father Registry (0780), Organ Donor (0824), and Childhood Lead Testing (0899)

FY 2022 GR W/H: \$0

Budget Unit: 58025C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3010 - Department of Health and Senior Services										Regular House Bills			
			FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.605																
DIVISION OF ADMINISTRATION - 58025C																
CORE																
PERSONAL SERVICES			3,564,221	77.35	3,191,701	68.07	3,578,791	74.35	3,578,791	74.35	3,578,791	74.35	3,578,791	74.35		
GENERAL REVENUE			313,639	12.81	304,224	6.42	295,700	10.77	295,700	10.77	295,700	10.77	295,700	10.77		
FEDERAL FUNDS			3,109,463	62.78	2,746,685	58.59	3,140,559	61.82	3,140,559	61.82	3,140,559	61.82	3,140,559	61.82		
OTHER FUNDS			141,119	1.76	140,792	3.06	142,532	1.76	142,532	1.76	142,532	1.76	142,532	1.76		
EXPENSE & EQUIPMENT			2,471,818	0.00	1,162,736	0.00	2,220,894	0.00	2,220,889	0.00	2,220,889	0.00	2,220,889	0.00		
GENERAL REVENUE			58,659	0.00	53,248	0.00	58,684	0.00	58,684	0.00	58,684	0.00	58,684	0.00		
FEDERAL FUNDS			1,644,063	0.00	670,230	0.00	1,393,114	0.00	1,393,114	0.00	1,393,114	0.00	1,393,114	0.00		
OTHER FUNDS			769,096	0.00	439,258	0.00	769,096	0.00	769,091	0.00	769,091	0.00	769,091	0.00		
PROGRAM-SPECIFIC			10,500	0.00	35,510	0.00	35,510	0.00	35,515	0.00	35,515	0.00	35,515	0.00		
FEDERAL FUNDS			10,500	0.00	11,380	0.00	35,510	0.00	35,510	0.00	35,510	0.00	35,510	0.00		
OTHER FUNDS			0	0.00	24,130	0.00	0	0.00	5	0.00	5	0.00	5	0.00		
TOTAL			\$6,046,539	77.35	\$4,389,947	68.07	\$5,835,195	74.35	\$5,835,195	74.35	\$5,835,195	74.35	\$5,835,195	74.35		

Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	249,268	0.00	249,268	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	19,878	0.00	19,878	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	219,167	0.00	219,167	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605												
DIVISION OF ADMINISTRATION - 58025C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	249,268	0.00	249,268	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,223	0.00	10,223	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$249,268	0.00	\$249,268	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	35,440	0.00	35,440	0.00	35,440	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,931	0.00	2,931	0.00	2,931	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	31,096	0.00	31,096	0.00	31,096	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,413	0.00	1,413	0.00	1,413	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,440	0.00	\$35,440	0.00	\$35,440	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

Op Ex Coordinator - 0000017												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	62,000	0.00	62,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,960	0.00	4,960	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	54,560	0.00	54,560	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,480	0.00	2,480	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	951	0.00	951	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,460	0.00	10,460	0.00

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605												
DIVISION OF ADMINISTRATION - 58025C												
Op Ex Coordinator - 0000017												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	475	0.00	475	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00	\$73,886	0.00
Funds an Operational Excellence Coordinator position and associated E&E for departments for process improvement and performance management operations. The position will work with all divisions and programs within their departments to identify and capture data that will be analyzed to improve fact-based decision-making and efficiencies. Departments are responsible for identifying FTE available for these positions.												
TOTAL - DIVISION OF ADMINISTRATION	\$6,046,539	77.35	\$4,389,947	68.07	\$5,835,195	74.35	\$5,870,635	74.35	\$6,193,789	74.35	\$6,193,789	74.35

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Office of the Director
Enterprise Resource Planning (ERP) System
Section 10.605

Description: This section provides funding for the department to have a Subject Matter Expert (SME) to collaborate on the new statewide accounting, budget, and human resources system
Legal Base:
Funding Source: General Revenue
FY 2022 GR W/H: \$0
Budget Unit: 58046C

DEPARTMENT:

New Decision Item recommended by the House.

GOVERNOR:

New Decision Item recommended by the House.

HOUSE:

New Decision Item: \$42,200 GR PS and 0.50 FTE for a Subject Matter Expert (SME)

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services											Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.605													
ERP SUBJECT MATTER EXPERT - 58046C													
ERP Subject Matter Experts - 0000018													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	
Adds funding for agencies to have a subject matter expert to collaborate on the new statewide accounting, budget and HR systems.													
TOTAL - ERP SUBJECT MATTER EXPERT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Health Initiatives Fund Transfer to the Health Access Incentive Fund

Section 10.610

Page 84

Description: This section transfers money from the Health Initiatives Fund to the Health Access Incentive Fund. Revenue into the Health Initiatives Fund comes from a tax on cigarettes and smokeless tobacco products. The Health Access Incentive Fund may be used by the Department to implement and encourage a program to fund loan repayments, start-up grants, professional liability insurance assistance, practice subsidy, annuities when appropriate, or technical assistance in exchange for location of appropriate health providers who agree to serve all persons in need of health services regardless of ability to pay.

Legal Base: State Statute Section: 191.831, RSMo

Funding Source: Health Initiatives Fund (0275)

FY 2022 GR W/H: N/A

Budget Unit: 58825C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.610												
HEALTH INTITIATIVES-TRANSFER - 58825C												
CORE												
FUND TRANSFERS	759,624	0.00	700,000	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
OTHER FUNDS	759,624	0.00	700,000	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL	\$759,624	0.00	\$700,000	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
TOTAL - HEALTH INTITIATIVES-TRANSFER	\$759,624	0.00	\$700,000	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Debt Offset Escrow

Section 10.615

Page 89

Description: This section provides funding for the tax refund intercept program. Effective 7/1/94, each agency participating in the Department of Revenue's intercept program must have an appropriation from the escrow fund. This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.

Legal Base: State Statute Sections: 143.784-143.788, RSMo

Funding Source: Debt Offset Escrow Fund (0753)

FY 2022 GR W/H: N/A

Budget Unit: 58055C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.615												
DEBT OFFSET ESCROW - 58055C												
CORE												
FUND TRANSFERS	50,000	0.00	17,945	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	50,000	0.00	17,945	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$17,945	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - DEBT OFFSET ESCROW	\$50,000	0.00	\$17,945	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Refunds

Section 10.620

Page 94

Description: This section provides for department-wide refunds. Examples of refunds processed include vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees.

Legal Base:

Funding Source: General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services Fund (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Document Services Fund (0646), Department of Health Donated Funds (0658), Criminal Record System (0671), Children's Trust Fund (0694), Brain Injury (0742), Organ Donor Program (0824), and Childhood Lead Testing (0899)

FY 2022 GR W/H: \$0

Budget Unit: 58040C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.620												
REFUNDS - 58040C												
CORE												
PROGRAM-SPECIFIC	251,200	0.00	40,336	0.00	301,200	0.00	301,200	0.00	301,200	0.00	301,200	0.00
GENERAL REVENUE	50,000	0.00	8,039	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	100,000	0.00	3,408	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	101,200	0.00	28,889	0.00	151,200	0.00	151,200	0.00	151,200	0.00	151,200	0.00
TOTAL	\$251,200	0.00	\$40,336	0.00	\$301,200	0.00	\$301,200	0.00	\$301,200	0.00	\$301,200	0.00
TOTAL - REFUNDS	\$251,200	0.00	\$40,336	0.00	\$301,200	0.00	\$301,200	0.00	\$301,200	0.00	\$301,200	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Federal Grants and Donated Funds
Section 10.625

Page 100

Description: Allows the Department to receive Federal grants and donations that occur during the interim. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

Legal Base: State Statute Section: 192.025, RSMo

Funding Source: Federal, Department of Health Donated Funds (0658)

FY 2022 GR W/H: N/A

Budget Unit: 58027C and 58029C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$2,878 FED PSD to FED EE reallocation based on planned expenditure

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.625													
FEDERAL GRANTS - 58027C													
CORE													
PERSONAL SERVICES	107,173	0.00	0	0.00	108,245	0.00	108,245	0.00	108,245	0.00	108,245	0.00	
FEDERAL FUNDS	107,173	0.00	0	0.00	108,245	0.00	108,245	0.00	108,245	0.00	108,245	0.00	
EXPENSE & EQUIPMENT	305,563	0.00	15,718	0.00	582,725	0.00	585,603	0.00	585,603	0.00	585,603	0.00	
FEDERAL FUNDS	305,563	0.00	15,718	0.00	582,725	0.00	585,603	0.00	585,603	0.00	585,603	0.00	
PROGRAM-SPECIFIC	2,694,438	0.00	25,000	0.00	2,417,276	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	
FEDERAL FUNDS	2,694,438	0.00	25,000	0.00	2,417,276	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	
TOTAL	\$3,107,174	0.00	\$40,718	0.00	\$3,108,246	0.00	\$3,108,246	0.00	\$3,108,246	0.00	\$3,108,246	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,097	0.00	6,097	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,097	0.00	6,097	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,097	0.00	\$6,097	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,072	0.00	1,072	0.00	1,072	0.00	

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625												
FEDERAL GRANTS - 58027C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,072	0.00	1,072	0.00	1,072	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,072	0.00	1,072	0.00	1,072	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,072	0.00	\$1,072	0.00	\$1,072	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - FEDERAL GRANTS	\$3,107,174	0.00	\$40,718	0.00	\$3,108,246	0.00	\$3,109,318	0.00	\$3,115,415	0.00	\$3,115,415	0.00

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625												
DONATED FUNDS - 58029C												
CORE												
PERSONAL SERVICES	107,169	0.00	0	0.00	108,241	0.00	108,241	0.00	108,241	0.00	108,241	0.00
OTHER FUNDS	107,169	0.00	0	0.00	108,241	0.00	108,241	0.00	108,241	0.00	108,241	0.00
EXPENSE & EQUIPMENT	53,938	0.00	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00
OTHER FUNDS	53,938	0.00	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00
PROGRAM-SPECIFIC	293,658	0.00	1,418	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00
OTHER FUNDS	293,658	0.00	1,418	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00
TOTAL	\$454,765	0.00	\$1,418	0.00	\$455,837	0.00	\$455,837	0.00	\$455,837	0.00	\$455,837	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,068	0.00	6,068	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,068	0.00	6,068	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,068	0.00	\$6,068	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,072	0.00	1,072	0.00	1,072	0.00

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625												
DONATED FUNDS - 58029C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,072	0.00	1,072	0.00	1,072	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,072	0.00	1,072	0.00	1,072	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,072	0.00	\$1,072	0.00	\$1,072	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - DONATED FUNDS	\$454,765	0.00	\$1,418	0.00	\$455,837	0.00	\$456,909	0.00	\$462,977	0.00	\$462,977	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Program Operations

Section 10.700

Page 132

Description: The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities in wellness and health promotion, disease prevention, disease prevention and control, and primary healthcare needs.

Legal Base: Various State Statute Sections; Various Federal Regulations

Funding Source: General Revenue, Federal, Health Initiatives (0275), MO Public Health Services (0298), Document Services Fund (0646), Environmental Radiation Monitoring Fund (0656), Department of Health Donated Funds (0658), Hazardous Waste Fund (0676), Putative Father Registry (0780), Organ Donor Program (0824), Governor's Council on Physical Fitness Trust (0924)

FY 2022 GR W/H: \$0

Budget Unit: 58030C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$200,700) FED EE reduction of one-time federal stimulus funds added in FY 2022 budget for warehouse PPE costs

Core reallocation within: ±194,769 FED EE reallocated to FED PSD and ±31,093 OTH EE reallocated to OTH PSD

GOVERNOR:

Core reallocation out: (\$2,606,207) (\$971,136 GR PS, \$1,378,888 FED PS, \$225,033 FED EE, \$31,150 OTH EE) and (50.43) FTE reallocation of the Special Health Care Needs program from Division of Community & Public Health to Division of Senior & Disability Services

Core reallocation in: \$52,966 (\$46,361 FED PS and \$6,605 FED EE) and 1.00 FTE reallocation in from the Section for Women's Health to the Genetics and Healthy Childhood (GHC) as position responsibilities better align with GHC programs

HOUSE:

Core reallocation out: (\$1,003,057) (\$593,661 GR PS, \$372,327 FED PS and \$37,069 FED EE) and (19.39) FTE reallocated out to put Ryan White Program in new section (see 10.713)

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700												
DIV COMMUNITY & PUBLIC HLTH - 58030C												
CORE												
PERSONAL SERVICES	24,556,547	493.65	22,265,774	463.33	24,622,322	480.69	24,622,322	480.69	22,318,659	431.26	21,352,671	411.87
GENERAL REVENUE	6,582,643	132.86	5,616,259	122.68	6,556,073	129.75	6,556,073	129.75	5,584,937	108.51	4,991,276	95.58
FEDERAL FUNDS	15,496,964	302.67	15,026,291	305.17	15,564,538	292.82	15,564,538	292.82	14,232,011	264.63	13,859,684	258.17
OTHER FUNDS	2,476,940	58.12	1,623,224	35.48	2,501,711	58.12	2,501,711	58.12	2,501,711	58.12	2,501,711	58.12
EXPENSE & EQUIPMENT	4,899,087	0.00	2,369,898	0.00	5,776,257	0.00	5,349,695	0.00	5,100,117	0.00	5,063,048	0.00
GENERAL REVENUE	70,900	0.00	68,773	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00
FEDERAL FUNDS	3,840,918	0.00	1,851,695	0.00	4,812,360	0.00	4,416,891	0.00	4,198,463	0.00	4,161,394	0.00
OTHER FUNDS	987,269	0.00	449,430	0.00	892,997	0.00	861,904	0.00	830,754	0.00	830,754	0.00
PROGRAM-SPECIFIC	1,696,435	0.00	213,300	0.00	575,975	0.00	801,837	0.00	801,837	0.00	801,837	0.00
FEDERAL FUNDS	1,396,775	0.00	89,486	0.00	163,974	0.00	358,743	0.00	358,743	0.00	358,743	0.00
OTHER FUNDS	299,660	0.00	123,814	0.00	412,001	0.00	443,094	0.00	443,094	0.00	443,094	0.00
TOTAL	\$31,152,069	493.65	\$24,848,972	463.33	\$30,974,554	480.69	\$30,773,854	480.69	\$28,220,613	431.26	\$27,217,556	411.87
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,508,001	0.00	1,508,001	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	440,146	0.00	440,146	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	890,980	0.00	890,980	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.700													
DIV COMMUNITY & PUBLIC HLTH - 58030C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,508,001	0.00	1,508,001	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	176,875	0.00	176,875	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,508,001	0.00	\$1,508,001	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	243,788	0.00	243,788	0.00	243,788	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	64,916	0.00	64,916	0.00	64,916	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	154,101	0.00	154,101	0.00	154,101	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	24,771	0.00	24,771	0.00	24,771	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$243,788	0.00	\$243,788	0.00	\$243,788	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Birth Match Data - 1580012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,651	1.00	46,651	0.00	46,651	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,651	1.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	46,651	0.00	46,651	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,145	0.00	14,145	0.00	14,145	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,145	0.00	0	0.00	0	0.00	

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700												
DIV COMMUNITY & PUBLIC HLTH - 58030C												
Birth Match Data - 1580012												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,145	0.00	14,145	0.00	14,145	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,145	0.00	14,145	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,796	1.00	\$60,796	0.00	\$60,796	0.00
HB 429, passed by the General Assembly and then signed into law, requires that the children’s division provide a list to the Department of Health and Senior Services (DHSS) of individuals who are in a registry for abuse or neglect of children within the last ten years or who have been found guilty of certain crimes against minors within the last ten years. The state registrar will be required to provide the children's division pertinent birth record information for a child born to anyone on the list. The department needs a position within the Section for Epidemiology for Public Health Practice (EPHP) to meet this statutory requirement.												
Tobacco Control and Prevention - 1580024												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00
Provides funding for youth tobacco prevention programs and expanded access to tobacco cessation programs.												
TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$31,152,069	493.65	\$24,848,972	463.33	\$30,974,554	480.69	\$31,078,438	481.69	\$32,533,198	431.26	\$29,030,141	411.87

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Center for Local Public Health Services
Core Public Health Functions
Section 10.705

Page 163

Description: This section provides funding to support contracts with all 115 local public health agencies to carry out disease surveillance, communicable disease investigation and control, health protection activities, enforcement of public health laws, health promotion and education. The funding also assists local agencies in assessing the health of their communities, to develop policy and plans to improve health, and to develop capacity within local public health systems.

Legal Base: State Statute Sections: 167.181, 191.668, 191.677, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 58230C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocations within: $\pm 107,094$ GR PSD reallocated to GR EE based on planned expenditures

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.705												
CORE PUBLIC HLTH FUNCTIONS - 58230C												
CORE												
EXPENSE & EQUIPMENT	2,306	0.00	146,874	0.00	2,306	0.00	109,400	0.00	109,400	0.00	109,400	0.00
GENERAL REVENUE	2,306	0.00	108,479	0.00	2,306	0.00	109,400	0.00	109,400	0.00	109,400	0.00
FEDERAL FUNDS	0	0.00	38,395	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	13,470,386	0.00	11,020,606	0.00	13,470,386	0.00	13,363,292	0.00	13,363,292	0.00	13,363,292	0.00
GENERAL REVENUE	3,570,386	0.00	3,458,883	0.00	3,570,386	0.00	3,463,292	0.00	3,463,292	0.00	3,463,292	0.00
FEDERAL FUNDS	9,900,000	0.00	7,561,723	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00
TOTAL	\$13,472,692	0.00	\$11,167,480	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00
Aid to Local Public Health - 1580015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,300,000	0.00	2,300,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,300,000	0.00	\$2,300,000	0.00	\$0	0.00
This request is for funding to support LPHAs. In addition to GR, federal funding is made available to LPHAs for costs they submit for reimbursement through the CHIP program in four service areas (immunizations, lead testing/prevention, newborn home visiting, and school health screenings and education). Due to the COVID pandemic, a number of these reportable services are being performed less frequently, thus creating a loss in reimbursable funds. Further LPHAs received an enhanced CHIP rate beginning in FY 16. This enhanced rate phased down in FY 20 and expired Sep. 30, 2021.												
TOTAL - CORE PUBLIC HLTH FUNCTIONS	\$13,472,692	0.00	\$11,167,480	0.00	\$13,472,692	0.00	\$17,772,692	0.00	\$15,772,692	0.00	\$13,472,692	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Center for Local Public Health Services
Environmental Public Health
Section 10.705

Page 240

Description: This section provides funding for X-ray fluorescence analyzers. These analyzers are machines that are able to detect the elements present in a solid, liquid, or powder sample which makes them invaluable in determining the presence of certain elements that could have a deleterious effect on human health (such as lead).

Funding Source: Federal

FY 2022 GR W/H: \$0

Budget Unit: 58235C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by Governor.

GOVERNOR:

New Decision Item: \$600,000 FED E&E for X-ray fluorescence (XRF) analyzer replacements

HOUSE:

Core reallocation within: ±\$600,000 FED E&E moved from Budget Stabilization (0522) to FMAP Enhancement (0181)

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.705												
ENVIRO PUB HEALTH - 58235C												
Environmental Public Health - 1580030												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00
X-ray fluorescence (XRF) analyzers are machines able to detect the elements present in a solid, liquid, or powder sample which makes them invaluable in determining the presence of certain elements that could have a negative effect on human health (such as lead). This funding will allow DHSS to replace the aging XRF's for the DHSS Child Lead Prevention Program (CLPP) and Environmental Child Care (ECC) programs and the Department of Natural Resources (DNR) Waste Management, Superfund, and Brownfields programs.												
TOTAL - ENVIRO PUB HEALTH	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Head Injury Community Rehabilitation and Support Services
Section 10.710

Page 188

Description: This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21st birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

Legal Base: State Statute Sections: 192.735-192.745, 199.003 – 199.051, RSMO, Code of Federal Regulations: Title XIX Social Security Act

Funding Source: General Revenue, Federal, Brain Injury (0742)

FY 2022 GR W/H: \$0

Budget Unit: 58580C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$184,581 OTH EE reallocated to OTH PSD based on planned expenditures

Core reallocation out: (\$766,836) (\$500,000 FED EE and \$266,836 GR EE) reallocation to centralize all DHSS Medicaid Waiver Services in the Division of Senior and Disability Services

GOVERNOR:

Core reallocation out: (\$2,034,725) (\$720,931 GR EE, \$146,947 GR PSD, \$191,947 FED PSD, \$974,900 OTH PSD) reallocation of the Special Health Care Needs program from Division of Community and Public Health to the Division of Senior and Disability Services

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
BRAIN INJURY SERVICES - 58580C												
CORE												
EXPENSE & EQUIPMENT	1,609,388	0.00	499,451	0.00	1,672,348	0.00	720,931	0.00	0	0.00	0	0.00
GENERAL REVENUE	924,807	0.00	499,295	0.00	987,767	0.00	720,931	0.00	0	0.00	0	0.00
FEDERAL FUNDS	500,000	0.00	156	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	184,581	0.00	0	0.00	184,581	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,192,173	0.00	641,590	0.00	1,129,213	0.00	1,313,794	0.00	0	0.00	0	0.00
GENERAL REVENUE	209,907	0.00	144,289	0.00	146,947	0.00	146,947	0.00	0	0.00	0	0.00
FEDERAL FUNDS	191,947	0.00	146,022	0.00	191,947	0.00	191,947	0.00	0	0.00	0	0.00
OTHER FUNDS	790,319	0.00	351,279	0.00	790,319	0.00	974,900	0.00	0	0.00	0	0.00
TOTAL	\$2,801,561	0.00	\$1,141,041	0.00	\$2,801,561	0.00	\$2,034,725	0.00	\$0	0.00	\$0	0.00
TOTAL - BRAIN INJURY SERVICES	\$2,801,561	0.00	\$1,141,041	0.00	\$2,801,561	0.00	\$2,034,725	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Medications

Section 10.710 cont.

Page 185

Description: Funding in this section helps ensure that HIV+ Missourians receive appropriate treatment of their HIV disease, the primary goal of the HIV Client Care Services program. The program funds medications for low-income, uninsured, non-Medicaid-eligible HIV+ clients with an estimated 1,900 clients enrolled in the program. The medications provide HIV+ Missourians with access to adequate medical care and treatments, specifically medications therapy which meets National Institutes of Health guidelines. Ensuring that HIV+ clients are on appropriate medications will result in a decreased incidence of new AIDS diagnosis as well as a decreased number of AIDS-related deaths in Missouri. Missouri receives over \$9 million in federal funding for medications. The federal Ryan White CARE Act which provides the federal funding for the medications requires “maintenance of effort” (state funding for HIV programs each year must be equal to or greater than the level of funding the year before).

Legal Base: Code of Federal Regulations: Public Law 101-381 (Ryan White CARE Act), AIDS Housing Opportunity Act, 42 USC Sec. 12901

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 58445C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$71,286,889) (\$4,305,549 GR PSD and \$66,981,343 FED PSD) reallocated out to create new Ryan White section (see section 10.713)

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
MEDICATIONS PROGRAMS - 58445C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	17,860	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	17,860	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	71,688,397	0.00	56,636,605	0.00	71,286,889	0.00	71,286,889	0.00	71,286,889	0.00	0	0.00
GENERAL REVENUE	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	0	0.00
FEDERAL FUNDS	67,382,851	0.00	52,331,059	0.00	66,981,343	0.00	66,981,343	0.00	66,981,343	0.00	0	0.00
TOTAL	\$71,688,397	0.00	\$56,654,465	0.00	\$71,286,889	0.00	\$71,286,889	0.00	\$71,286,889	0.00	\$0	0.00
Ryan White Program - 1580011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,804,834	0.00	11,804,834	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,404,834	0.00	1,404,834	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,400,000	0.00	10,400,000	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,600,000	0.00	2,600,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,600,000	0.00	2,600,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,404,834	0.00	\$14,404,834	0.00	\$0	0.00
<p>The Ryan White HIV/AIDS Program provides a system of HIV primary medical care, essential support services, and medications for low-income Missourians with HIV. Through access to services through Ryan White, the program improves individual health outcomes and reduces HIV transmission rates. Individuals living with HIV for whom the virus is well controlled by HIV medications pose essentially no risk of transmitting the virus through sexual contact.</p>												
TOTAL - MEDICATIONS PROGRAMS	71,688,397	0.00	56,654,465	0.00	71,286,889	0.00	85,691,723	0.00	85,691,723	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Programs & Contracts
Section 10.710 cont.

Page 179

Description: This section provides funding to support contracts and other program purchases for public health activities relating to environmental health and communicable diseases.
Legal Base: Various State Statute Sections
Funding Source: General Revenue, Federal, MO Public Health Services (0298), Department of Health Donated Fund (0658), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), Children's Special Healthcare Needs (0950)
FY 2022 GR W/H: \$0
Budget Unit: 58420C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: $\pm 1,254,259$ (\$1,203,872 FED EE to FED PSD and \$50,387 GR EE to GR PSD) internal reallocations based on planned expenditures

GOVERNOR:

Core reallocation out: (\$962,868) (\$960,539 FED PSD and \$2,329 FED EE) reallocated of the Special Health Care Needs program from Division of Community and Public Health to Division of Senior and Disability Services
Core reallocation in: \$224,001 (\$165,850 FED PSD, \$51,546 GR PSD, \$6,605 FED EE) reallocation in from the Section for Women's Health to Genetics and Health Childhood (GHC) as the positions responsibilities better align with GHC programs

HOUSE:

Core reallocation out: (\$13,760,612) (\$2,990,714 FED E&E, \$904,737 GR PSD and \$9,865,161 FED PSD) core reallocated out to section 10.713 to create Ryan White program

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C												
CORE												
EXPENSE & EQUIPMENT	3,420,535	0.00	4,394,552	0.00	4,998,226	0.00	3,743,967	0.00	3,748,243	0.00	757,529	0.00
GENERAL REVENUE	111,785	0.00	74,183	0.00	125,267	0.00	74,880	0.00	74,880	0.00	74,880	0.00
FEDERAL FUNDS	3,308,750	0.00	4,320,369	0.00	4,872,959	0.00	3,669,087	0.00	3,673,363	0.00	682,649	0.00
PROGRAM-SPECIFIC	37,660,305	0.00	19,837,183	0.00	34,280,418	0.00	35,534,677	0.00	34,791,534	0.00	24,021,636	0.00
GENERAL REVENUE	2,092,717	0.00	2,074,028	0.00	2,745,394	0.00	2,795,781	0.00	2,847,327	0.00	1,942,590	0.00
FEDERAL FUNDS	35,567,588	0.00	17,763,155	0.00	31,535,024	0.00	32,738,896	0.00	31,944,207	0.00	22,079,046	0.00
TOTAL	\$41,080,840	0.00	\$24,231,735	0.00	\$39,278,644	0.00	\$39,278,644	0.00	\$38,539,777	0.00	\$24,779,165	0.00
TOTAL - DIV COMM & PUBLIC HLTH PROGRA	\$41,080,840	0.00	\$24,231,735	0.00	\$39,278,644	0.00	\$39,278,644	0.00	\$38,539,777	0.00	\$24,779,165	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Children with Special Health Care Needs
Section 10.710 cont.

Page 186

Description: This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

Legal Base: State Statutes Sections: 191.725-191.745, 201.010 – 201.130, RSMo, Code of Federal Regulations: Title V of Social Security Act, MCH Block Grant Sec. 501-510, Title XIX Social Security Act

Funding Source: General Revenue, Child Special Health Care Needs (0950), Smith Memorial Endowment Fund (0873)

FY 2022 GR W/H: \$0

Budget Unit: 58570C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm 46,460 GR EE to GR PSD internal reallocations based on planned expenditures

GOVERNOR:

Core reallocation out: (\$1,006,900) (\$606,480 GR EE, \$360,420 GR PSD, \$40,000 OTH EE) reallocation of the Special Health Care Needs program from Division of Community and Public Health to the Division of Senior and Disability Services

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
CHILD W/SPECIAL HLTH NEEDS - 58570C												
CORE												
EXPENSE & EQUIPMENT	645,826	0.00	602,406	0.00	692,940	0.00	646,480	0.00	0	0.00	0	0.00
GENERAL REVENUE	605,826	0.00	588,286	0.00	652,940	0.00	606,480	0.00	0	0.00	0	0.00
OTHER FUNDS	40,000	0.00	14,120	0.00	40,000	0.00	40,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	361,074	0.00	349,607	0.00	313,960	0.00	360,420	0.00	0	0.00	0	0.00
GENERAL REVENUE	361,074	0.00	349,607	0.00	313,960	0.00	360,420	0.00	0	0.00	0	0.00
TOTAL	\$1,006,900	0.00	\$952,013	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$0	0.00	\$0	0.00
TOTAL - CHILD W/SPECIAL HLTH NEEDS	\$1,006,900	0.00	\$952,013	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Genetic Services

Section 10.710 cont.

Page 190

Description: This section provides funding for programs benefiting individuals with genetic disorders by providing screening, diagnostic evaluations and counseling through genetic tertiary centers and sickle cell resource centers for Missourians with genetic diseases; and providing treatment services for adults with cystic fibrosis, hemophilia and sickle cell disease, and formula for children and adults with metabolic conditions who meet financial eligibility requirements at or below 185% of federal poverty guidelines. The Hemophilia program assists persons with hemophilia to obtain blood products used in home therapy and provides individuals with annual comprehensive exams. The Sickle Cell Anemia program provides information to the public and health professional community about sickle cell anemia and sickle cell trait. Counseling and referral services are provided for individuals who test positive for the trait. The Cystic Fibrosis program provides outpatient clinic visits, laboratory and pulmonary function testing, equipment purchase or rental, radiology, physician fees, and prescriptions.

Legal Base: State Statutes Sections: 191.300-191.380, 191.335, 191.365-191.370, 191.380, RSMo, Code of Federal Regulations: Title V Social Security Act, MCH Block Grant Section 051-510

Funding Source: General Revenue, MO Public Health Services (0298)

FY 2022 GR W/H: \$0

Budget Unit: 58620C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: $\pm 26,134$ GR PSD to GR EE internal reallocations based on planned expenditures

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
GENETICS PROGRAM - 58620C												
CORE												
EXPENSE & EQUIPMENT	112,486	0.00	627,971	0.00	112,486	0.00	138,620	0.00	138,620	0.00	138,620	0.00
GENERAL REVENUE	112,486	0.00	134,463	0.00	112,486	0.00	138,620	0.00	138,620	0.00	138,620	0.00
OTHER FUNDS	0	0.00	493,508	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,773,646	0.00	1,125,553	0.00	1,773,646	0.00	1,747,512	0.00	1,747,512	0.00	1,747,512	0.00
GENERAL REVENUE	123,896	0.00	94,829	0.00	123,896	0.00	97,762	0.00	97,762	0.00	97,762	0.00
OTHER FUNDS	1,649,750	0.00	1,030,724	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00
TOTAL	\$1,886,132	0.00	\$1,753,524	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00
TOTAL - GENETICS PROGRAM	\$1,886,132	0.00	\$1,753,524	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Lead Abatement Loan Program

Section 10.710 cont.

Page 184

Description: Funding in this section allows the Department of Health and Senior Services to develop a program that provides financial assistance via loans or grants to owners of dwellings or child-occupied facilities for performing lead abatement projects. The Missouri Lead Abatement Loan Fund in the state treasury receives appropriations by the General Assembly, repayments by applicants of loans made pursuant to Section 701.337, RSMo, including interest on such loans, and any gifts, bequests, donations or other payments deposited into the fund. DHSS works with Community Action Agencies to develop grant programs to encourage lead abatement projects in places where children could be at risk of lead exposure. Funding for the Lead Abatement Loan Program (the statute authorizes either loans or grants) was originally from a settlement agreement between the state of Missouri and a railroad with the proceeds deposited into the Lead Abatement Loan Fund.

Legal Base: State Statute Section: 701.337, RSMo

Funding Source: Missouri Lead Abatement Loan Fund (0893)

FY 2022 GR W/H: N/A

Budget Unit: 58425C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
LEAD ABATEMENT LOAN PRGM - 58425C												
CORE												
EXPENSE & EQUIPMENT	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
TOTAL - LEAD ABATEMENT LOAN PRGM	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Ryan White Program
Section 10.713

Description: Funding in this section helps ensure that HIV+ Missourians receive appropriate treatment of their HIV disease, the primary goal of the HIV Client Care Services program. The program funds medications for low-income, uninsured, non-Medicaid-eligible HIV+ clients with an estimated 1,900 clients enrolled in the program. The medications provide HIV+ Missourians with access to adequate medical care and treatments, specifically medications therapy which meets National Institutes of Health guidelines. Ensuring that HIV+ clients are on appropriate medications will result in a decreased incidence of new AIDS diagnosis as well as a decreased number of AIDS-related deaths in Missouri. Missouri receives over \$9 million in federal funding for medications. The federal Ryan White CARE Act which provides the federal funding for the medications requires “maintenance of effort” (state funding for HIV programs each year must be equal to or greater than the level of funding the year before).

Legal Base: Code of Federal Regulations: Public Law 101-381 (Ryan White CARE Act), AIDS Housing Opportunity Act, 42 USC Sec. 12901

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 58586C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House – reallocation out of 10.700 and 10.710

GOVERNOR:

New Decision Item recommended by the House – reallocation out of 10.700 and 10.710

HOUSE:

New Decision Item: \$86,050,5558 (\$593,661 GR PS, \$372,327 FED PS, \$5,210,283 GR PSD, \$10,982,546 FED EE, \$68,891,741 FED PSD) and 19.39 FTE core reallocated in from sections 10.700 and 10.710 for the Ryan White Program

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.713												
RYAN WHITE PROGRAM - 58586C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	965,988	19.39
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	593,661	12.93
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	372,327	6.46
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,982,546	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,982,546	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	74,102,024	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,210,283	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,891,741	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$86,050,558	19.39

Ryan White Program - 1580011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,804,834	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,404,834	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,400,000	0.00

Committee Markup Annual	HB 3010 - Department of Health and Senior Services											Regular House Bills		
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.713														
RYAN WHITE PROGRAM - 58586C														
Ryan White Program - 1580011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,600,000	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,600,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,404,834	0.00		
The Ryan White HIV/AIDS Program provides a system of HIV primary medical care, essential support services, and medications for low-income Missourians with HIV. Through access to services through Ryan White, the program improves individual health outcomes and reduces HIV transmission rates. Individuals living with HIV for whom the virus is well controlled by HIV medications pose essentially no risk of transmitting the virus through sexual contact.														
TOTAL - RYAN WHITE PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,455,392	19.39		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Tobacco Cessation
Section 10.715

Page 191

Description: This section provides funding for the Tobacco Cessation Program.

Legal Base: None

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 58585C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715												
TOBACCO CESSATION - 58585C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	22,592	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	50,000	0.00	11,296	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	50,000	0.00	11,296	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$100,000	0.00	\$22,592	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - TOBACCO CESSATION	\$100,000	0.00	\$22,592	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Women's Health Initiatives

Section 10.720

Page 270

Description: This section provides funding for the Show-Me Healthy Women Program. This program provides early detection of breast and cervical cancer, as well as, heart disease and stroke prevention services.

Legal Base: Code of Federal Regulations: Breast and Cervical Cancer Mortality Prevention Act of 1990, P.L. 354, 42 USC Section 247b (k) (2)

Funding Source: General Revenue, Federal, MO Public Health Services Fund (0298), Department of Health Donated Funds (0658)

FY 2022 GR W/H: \$0

Budget Unit: 58584C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$6,157,916) FED PSD reduction of one-time funds added in FY 2022 budget for the Justice for Survivors program

GOVERNOR:

Core reallocation out: (\$276,967) (\$165,850 FED PSD, \$51,546 GR PSD, \$46,361 FED PS and \$13,210 FED EE) and (1.00) FTE reallocated out to Genetics and Healthy Childhood (GHC) as the positions responsibilities better align with GHC programs

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720												
WOMENS HEALTH INITIATIVES - 58584C												
CORE												
PERSONAL SERVICES	1,741,537	31.72	1,375,912	25.85	1,699,524	29.72	1,699,524	29.72	1,653,163	28.72	1,653,163	28.72
GENERAL REVENUE	59,863	1.14	33,029	0.76	60,462	1.14	60,462	1.14	60,462	1.14	60,462	1.14
FEDERAL FUNDS	1,681,674	30.58	1,342,883	25.09	1,639,062	28.58	1,639,062	28.58	1,592,701	27.58	1,592,701	27.58
EXPENSE & EQUIPMENT	237,837	0.00	292,391	0.00	237,837	0.00	237,837	0.00	224,627	0.00	224,627	0.00
GENERAL REVENUE	0	0.00	20,814	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	232,921	0.00	267,734	0.00	232,921	0.00	232,921	0.00	219,711	0.00	219,711	0.00
OTHER FUNDS	4,916	0.00	3,843	0.00	4,916	0.00	4,916	0.00	4,916	0.00	4,916	0.00
PROGRAM-SPECIFIC	8,350,391	0.00	6,411,039	0.00	13,856,233	0.00	7,698,317	0.00	7,480,921	0.00	7,480,921	0.00
GENERAL REVENUE	551,546	0.00	502,311	0.00	551,546	0.00	551,546	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	7,746,297	0.00	5,889,876	0.00	13,252,139	0.00	7,094,223	0.00	6,928,373	0.00	6,928,373	0.00
OTHER FUNDS	52,548	0.00	18,852	0.00	52,548	0.00	52,548	0.00	52,548	0.00	52,548	0.00
TOTAL	\$10,329,765	31.72	\$8,079,342	25.85	\$15,793,594	29.72	\$9,635,678	29.72	\$9,358,711	28.72	\$9,358,711	28.72

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	101,284	0.00	101,284	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,681	0.00	6,681	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	94,603	0.00	94,603	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$101,284	0.00	\$101,284	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Committee Markup Annual		HB 3010 - Department of Health and Senior Services										Regular House Bills	
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720													
WOMENS HEALTH INITIATIVES - 58584C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	16,825	0.00	16,825	0.00	16,825	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	599	0.00	599	0.00	599	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	16,226	0.00	16,226	0.00	16,226	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$16,825	0.00	\$16,825	0.00	\$16,825	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Justice for Survivors - 1580014													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	44,235	1.00	44,235	1.00	44,235	1.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	44,235	1.00	44,235	1.00	44,235	1.00
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	3,909,585	0.00	3,909,585	0.00	3,909,585	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	3,909,585	0.00	3,909,585	0.00	3,909,585	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$3,953,820	1.00	\$3,953,820	1.00	\$3,953,820	1.00
SB 569 (2020) requires that a statewide telehealth network for forensic examinations of victims of sexual offenses be established by July 1, 2022 in DHSS. The network would be responsible for providing 24/7 access to a sexual assault nurse examiner (SANE) or similarly trained medical provider to provide mentoring, consultation services, guidance, and technical assistance to appropriate medical providers during and outside of a forensic examination through telehealth services. Based on the level of expertise and technological resources required to implement and operate this kind of program DHSS will need to secure a contract with an outside institution. An appropriation for \$6.1 million was approved in the FY 2022 budget, but placed it in federal stimulus funds that are not eligible to be used for the program. This provides general revenue to implement the telehealth network.													

Rape Prevention Education - 1580020													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	495,000	0.00	495,000	0.00	495,000	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.720													
WOMENS HEALTH INITIATIVES - 58584C													
Rape Prevention Education - 1580020													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	495,000	0.00	495,000	0.00	495,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	495,000	0.00	495,000	0.00	495,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$495,000	0.00	\$495,000	0.00	\$495,000	0.00	
The Section for Women's Health (SWH) manages the Rape Prevention Education (RPE) Grant from the Centers for Disease Control and Prevention. The grant award will increase next year and the SWH will need increased spending authority to utilize the new increase. This increase is needed to be able to utilize all of the funds available for Missouri's RPE project. The increase will allow the SWH to increase their reach and evaluation capacity.													

Maternal and Pernatal Health - 1580016													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	440,000	0.00	440,000	0.00	440,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	440,000	0.00	90,000	0.00	90,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$530,000	0.00	\$530,000	0.00	\$530,000	0.00	
The Department of Health and Senior Services (DHSS) requests funding to address current gaps in advancing maternal and perinatal health. These initiatives will help to increase the outcomes in maternal and perinatal health throughout the state.													

TOTAL - WOMENS HEALTH INITIATIVES	\$10,329,765	31.72	\$8,079,342	25.85	\$15,793,594	29.72	\$14,631,323	30.72	\$14,455,640	29.72	\$14,455,640	29.72	
-----------------------------------	--------------	-------	-------------	-------	--------------	-------	--------------	-------	--------------	-------	--------------	-------	--

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Cora Faith Walker – Doula Training Grant Program
Section 10.721

Description: This section provides funding to create the Cora Faith Walker – Doula Training Grant Program
Legal Base: N/A
Funding Source: General Revenue
FY 2022 GR W/H: \$0
Budget Unit: 58588C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$500,000 GR PSD to create the Cora Faith Walker – Doula Training Grant Program

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.721												
CFW DOULA TRAINING - 58588C												
Cora Faith Walker Doula Train - 1580034												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Cora Faith Walker Doula Training Grant Program												
TOTAL - CFW DOULA TRAINING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Breast Cancer Navigation Services
Section 10.723

Description: This section provides funding for breast cancer navigation services

Legal Base: N/A

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 58587C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$500,000 GR PSD to create the section for Breast Cancer Navigation Services

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.723												
BREAST CANCER NAVIGATION - 58587C												
Breast Cancer Navigation Svcs - 1580033												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
TOTAL - BREAST CANCER NAVIGATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Women's Health Services

Section 10.725

Page 306

Description: This section provides funding for family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.

Legal Base: State Statute Sections: 208.040, 208.151, and 208.659, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 58581C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
WOMEN'S HEALTH SRVC - 58581C												
CORE												
PROGRAM-SPECIFIC	11,571,927	0.00	4,868,258	0.00	11,571,927	0.00	11,571,927	0.00	11,571,927	0.00	11,571,927	0.00
GENERAL REVENUE	6,289,091	0.00	4,868,258	0.00	6,289,091	0.00	6,289,091	0.00	6,289,091	0.00	6,289,091	0.00
FEDERAL FUNDS	5,282,836	0.00	0	0.00	5,282,836	0.00	5,282,836	0.00	5,282,836	0.00	5,282,836	0.00
TOTAL	\$11,571,927	0.00	\$4,868,258	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00
TOTAL - WOMEN'S HEALTH SRVC	\$11,571,927	0.00	\$4,868,258	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Prenatal Care

Section 10.726

Description: This section provides funding for free health clinics located in Kansas City for the purpose of providing prenatal care
Legal Base: N/A
Funding Source: General Revenue
FY 2022 GR W/H: \$0
Budget Unit: 58589C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision item recommended by House

HOUSE:

New Decision Item: \$500,000 GR PS added to create the Prenatal Care section

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.726												
PRENATAL CARE - 58589C												
Prenatal Care - 1580035												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
TOTAL - PRENATAL CARE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Elks Mobile Dental

Section 10.730

Page 339

Description: Missouri Elks Association purchases and equips Mobile Dental Units to serve the dental needs of eligible physically challenged children, and mentally challenged/developmentally disabled adults and children. The service provides basic and routine dental treatments including x-rays, examinations, cleanings, fluoride treatments, fillings, routine extractions and referrals. Although the Elks provide the units, the Elks Dental Program is a contracted service and administered by DHSS.

Legal Base: N/A

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 58023C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730												
ELKS MOBILE DENTAL - 58023C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - ELKS MOBILE DENTAL	\$200,000	0.00	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Women, Infants and Children Supplemental Nutrition Program Distributions (WIC)

Section 10.735

Page 317

Description: This section provides funding for the Women, Infants, and Children (WIC) Supplemental Nutrition program. The WIC program includes health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health care, and supplemental prescribed foods.

Legal Base: Code of Federal Regulations: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal

FY 2022 GR W/H: N/A

Budget Unit: 58590C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$845,079 FED PSD reallocated to FED EE based on planned expenditures

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735												
WIC SUPP FOOD DISTRIBUTION - 58590C												
CORE												
EXPENSE & EQUIPMENT	1,715,439	0.00	1,105,112	0.00	1,679,921	0.00	2,525,000	0.00	2,525,000	0.00	2,525,000	0.00
FEDERAL FUNDS	1,715,439	0.00	1,105,112	0.00	1,679,921	0.00	2,525,000	0.00	2,525,000	0.00	2,525,000	0.00
PROGRAM-SPECIFIC	286,229,545	0.00	217,192,572	0.00	286,265,063	0.00	285,419,984	0.00	285,419,984	0.00	285,419,984	0.00
FEDERAL FUNDS	286,229,545	0.00	217,192,572	0.00	286,265,063	0.00	285,419,984	0.00	285,419,984	0.00	285,419,984	0.00
TOTAL	\$287,944,984	0.00	\$218,297,684	0.00	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00
TOTAL - WIC SUPP FOOD DISTRIBUTION	\$287,944,984	0.00	\$218,297,684	0.00	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Child and Adult Care Food Program
Section 10.735 cont.

Page 318

Description: The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day. To participate, childcare facilities must be licensed. Family day care home providers in low-income areas based on census or school data are eligible for a higher rate of reimbursement for meals. Child and adult care centers serving low-income children or adults may receive a higher rate of reimbursement on a per participant basis for those participants who are below 185% of the current year's federal poverty guidelines.

Legal Base: State Statute Sections: 208.603 and 210.251, RSMo, Code of Federal Regulations: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal

FY 2022 GR W/H: N/A

Budget Unit: 58600C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services											Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 10.735													
CHILD & ADULT CARE FOOD PRGM - 58600C													
CORE													
PROGRAM-SPECIFIC	66,235,867	0.00	75,177,142	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00	
FEDERAL FUNDS	66,235,867	0.00	75,177,142	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00	
TOTAL	\$66,235,867	0.00	\$75,177,142	0.00	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00	
TOTAL - CHILD & ADULT CARE FOOD PRGM	\$66,235,867	0.00	\$75,177,142	0.00	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Summer Food Service Program

Section 10.735 cont.

Page 319

Description: This section reimburses agencies providing nutritious meals to needy children age 18 and under during the summer when the National School Lunch Program is not in operation. The program is also available to developmentally disabled adults who participate in school-sponsored programs during the school year.

Legal Base: Code of Federal Regulations: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal

FY 2022 GR W/H: N/A

Budget Unit: 58610C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735												
SUMMER FOOD SVCS PROGRAM DIST - 58610C												
CORE												
PROGRAM-SPECIFIC	46,911,478	0.00	99,411,035	0.00	46,911,478	0.00	46,911,478	0.00	46,911,478	0.00	46,911,478	0.00
FEDERAL FUNDS	46,911,478	0.00	99,411,035	0.00	46,911,478	0.00	46,911,478	0.00	46,911,478	0.00	46,911,478	0.00
TOTAL	\$46,911,478	0.00	\$99,411,035	0.00	\$46,911,478	0.00	\$46,911,478	0.00	\$46,911,478	0.00	\$46,911,478	0.00
TOTAL - SUMMER FOOD SVCS PROGRAM DI	\$46,911,478	0.00	\$99,411,035	0.00	\$46,911,478	0.00	\$46,911,478	0.00	\$46,911,478	0.00	\$46,911,478	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Office on Women's Health and Office of Primary Care and Rural Health
Section 10.740

Page 333

Description: The Office of Primary Care and Rural Health and the Office of Women's Health collaborate with other stakeholders to address health inequities in Missouri.

Legal Base: State Statute Sections: 191.411, 191.500, 191.600, 192.083, 192.604, 192.965, 192.968, 335.212, 335.245 and 333, RSMo

Funding Source: General Revenue, Federal, Health Initiatives (0275), Professional and Practical Nursing Student Loan (0565), and Department of Health Donated Funds (0658)

FY 2022 GR W/H: \$0

Budget Unit: 58022C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocations within: \pm \$5,000 FED PSD reallocated to FED EE based on planned expenditures

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740												
OWH AND OPCRH - 58022C												
CORE												
PERSONAL SERVICES	1,000,693	15.20	822,157	15.50	1,010,702	15.20	1,010,702	15.20	1,010,702	15.20	1,010,702	15.20
FEDERAL FUNDS	818,948	11.20	661,451	12.35	827,139	11.20	827,139	11.20	827,139	11.20	827,139	11.20
OTHER FUNDS	181,745	4.00	160,706	3.15	183,563	4.00	183,563	4.00	183,563	4.00	183,563	4.00
EXPENSE & EQUIPMENT	443,963	0.00	370,072	0.00	457,706	0.00	462,706	0.00	462,706	0.00	462,706	0.00
FEDERAL FUNDS	366,271	0.00	351,313	0.00	380,014	0.00	385,014	0.00	385,014	0.00	385,014	0.00
OTHER FUNDS	77,692	0.00	18,759	0.00	77,692	0.00	77,692	0.00	77,692	0.00	77,692	0.00
PROGRAM-SPECIFIC	5,906,765	0.00	4,386,842	0.00	1,843,455	0.00	1,838,455	0.00	1,838,455	0.00	1,838,455	0.00
FEDERAL FUNDS	5,306,107	0.00	4,249,433	0.00	1,242,797	0.00	1,237,797	0.00	1,237,797	0.00	1,237,797	0.00
OTHER FUNDS	600,658	0.00	137,409	0.00	600,658	0.00	600,658	0.00	600,658	0.00	600,658	0.00
TOTAL	\$7,351,421	15.20	\$5,579,071	15.50	\$3,311,863	15.20	\$3,311,863	15.20	\$3,311,863	15.20	\$3,311,863	15.20

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	64,631	0.00	64,631	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	53,703	0.00	53,703	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,928	0.00	10,928	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$64,631	0.00	\$64,631	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,009	0.00	10,009	0.00	10,009	0.00

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740												
OWH AND OPCRH - 58022C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,009	0.00	10,009	0.00	10,009	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,191	0.00	8,191	0.00	8,191	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,818	0.00	1,818	0.00	1,818	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,009	0.00	\$10,009	0.00	\$10,009	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
Office of Dental Health - 1580018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
The Office of Dental Health (ODH) has received new federal funding from the Preventative Health and Health Services (PHHS) block grant for aiding Missouri water districts in Community Water Fluoridation (CWF). CWF is one of the most effective means for delivering fluoride to all members of communities regardless of age, race, educational attainment, and income. There are potentially 1,400 water systems in Missouri that could fluoridate.												
TOTAL - OWH AND OPCRH	\$7,351,421	15.20	\$5,579,071	15.50	\$3,311,863	15.20	\$3,821,872	15.20	\$3,886,503	15.20	\$3,886,503	15.20

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Water Fluoridation Technology
Section 10.740

Page 371

Description: An innovative technology pilot project to implement a new and innovative fluoridation technology in Missouri.
Legal Base: Funding Source: Federal
FY 2022 GR W/H: \$0
Budget Unit: 58033C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by Governor

GOVERNOR:

New Decision Item: \$825,000 (\$685,978 FED EE, \$75,000 FED PSD and \$64,022 FED PS) to create new Water Fluoridation Technology Pilot Program

HOUSE:

Core reallocation within: ±\$825,000 (\$64,022 FED PS, \$685,978 FED E&E and \$75,000 FED PSD) funds reallocated from Budget Stabilization (0522) to FMAP Enhancement (0181)

SENATE:

CONFERENCE:

HB 3010 - Department of Health and Senior Services												Regular House Bills	
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.740													
FLUORIDATION TECH - 58033C													
Water Fluoridation Technology - 1580029													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	64,022	0.00	64,022	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	64,022	0.00	64,022	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	685,978	0.00	685,978	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	685,978	0.00	685,978	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$825,000	0.00	\$825,000	0.00	
The Office of Dental Health (ODH) will utilize this funding to implement a new and innovative fluoridation technology in Missouri in order to make Community Water Fluoridation (CWF) more simple, accessible, and attainable for distressed areas, and also provide funds to repair and replace aging water fluoridation equipment in communities currently providing fluoridated water to their residents.													

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Rural Hospital Grants Pilot Program

Section 10.741

Description: Pilot program for rural hospital grants to hospitals in counties with a population less than 60,000 and/or municipalities with a population less than 25,000 provided eligible applicants for grants shall be the owner, community board of directors and/or a contracted management company of the hospital.

Legal Base: N/A

Funding Source: DHSS Federal Stimulus Fund (2350)

FY 2022 GR W/H: N/A

Budget Unit: 58026C

CORE ADJUSTMENTS

One time federal dollars core reduced in FY22

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.741												
RURAL HOSPITAL GRANTS - 58026C												
CORE												
PROGRAM-SPECIFIC	35,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	35,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$35,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - RURAL HOSPITAL GRANTS	\$35,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Primary Care Resource Initiative Program (PRIMO)
Section 10.745

Page 340

Description: The PRIMO program's (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. Funding for several Area Health Education Centers (AHECs) across the state was eliminated in FY 2011. PRIMO is partially supported by contributions from the Missouri Hospital Association.

Legal Base: State Statute Sections: 191.411, 191.500, 191.600 and 335.212-335.257, RSMo, Code of Federal Regulations: 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: General Revenue, Health Access Initiative Fund (0275), Professional and Practical Nursing Student Loan (0565), Department of Health Donated Funds (0658)

FY 2022 GR W/H: \$0

Budget Unit: 58120C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.745												
PRIMO AND LOANS PROGRAM - 58120C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	53,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	53,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,985,540	0.00	1,868,713	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00
GENERAL REVENUE	378,750	0.00	348,373	0.00	378,750	0.00	378,750	0.00	378,750	0.00	378,750	0.00
OTHER FUNDS	1,606,790	0.00	1,520,340	0.00	1,606,790	0.00	1,606,790	0.00	1,606,790	0.00	1,606,790	0.00
TOTAL	\$1,985,540	0.00	\$1,921,713	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00
TOTAL - PRIMO AND LOANS PROGRAM	\$1,985,540	0.00	\$1,921,713	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Financial Aid to Medical Students and Medical School Loan Repayment Programs

Section 10.745 cont.

Page 341

Description: This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. Repayment of 1/4 of the medical student loan is waived for each year the student practices in a medically underserved area after graduation. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. The goal of the Health Professional Student Loan Repayment Program is to increase the number of primary care physicians, advanced practice nurses and dentists practicing in underserved areas of the state through loan repayment. To increase access to care for Medicaid and uninsured individuals through acceptance of Medicaid reimbursement and provision of a sliding fee scale, to adjust fees charged to patients according to their ability to pay (family income and size) as condition for contract for loan repayment. This program works in conjunction with the PRIMO program to increase access to care in Missouri.

Legal Base: State Statute Sections: 191.411, 191.500, 191.600, 335.212-335.257, RSMo, Code of Federal Regulations: 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Federal

FY 2022 GR W/H: N/A

Budget Unit: 58130C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.745												
MEDICAL LOAN PROGRAM - 58130C												
CORE												
PROGRAM-SPECIFIC	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
FEDERAL FUNDS	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00
TOTAL - MEDICAL LOAN PROGRAM	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Nursing Student Loan/Repayment Programs
Section 10.745 cont.

Page 342

Description: This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. The Missouri Professional and Practical Nurse Student Loan Program was enacted to impact the shortage of nurses and access to health care for Missouri citizens. Loans are given to nursing students and are "forgiven" when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

Legal Base: State Statute Sections: 191.411, 191.500, 191.600, 335.212-335.257, RSMo, Code of Federal Regulations: 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund (0275), Department of Health Donated Funds (0658), and Nurse Student Loan Repayment Fund (0565)

FY 2022 GR W/H: N/A

Budget Unit: 58140C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.745												
NURSE LOAN PROGRAM - 58140C												
CORE												
PROGRAM-SPECIFIC	899,752	0.00	898,518	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
OTHER FUNDS	899,752	0.00	898,518	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	\$899,752	0.00	\$898,518	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00
TOTAL - NURSE LOAN PROGRAM	\$899,752	0.00	\$898,518	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
Rural Physician Grant Program
Section 10.747

Description: This section creates the Rural Primary Care Physician Grant Program
Legal Base: N/A
Funding Source: General Revenue
FY 2022 GR W/H: \$0
Budget Unit: 58150C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$200,000 GR PSD to create the Rural Physician Grant Program

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.747												
RURAL PHYSICIAN GRANT PRGM - 58150C												
Rural Physician Grant Program - 1580031	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
PROGRAM-SPECIFIC												
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
TOTAL - RURAL PHYSICIAN GRANT PRGM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
Office of Minority Health
Section 10.750

Page 380

Description: This section provides funding to support the Office of Minority Health. The office is charged with developing public health interventions and providing technical support to assist in decreasing the rate of health disparity in minority communities.

Legal Base: State Statute Section: 192.083, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 58240C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.750												
OFFICE OF MINORITY HEALTH - 58240C												
CORE												
PERSONAL SERVICES	234,454	4.48	192,538	3.54	236,799	4.48	236,799	4.48	236,799	4.48	236,799	4.48
GENERAL REVENUE	201,023	3.99	165,014	3.07	203,034	3.99	203,034	3.99	203,034	3.99	203,034	3.99
FEDERAL FUNDS	33,431	0.49	27,524	0.47	33,765	0.49	33,765	0.49	33,765	0.49	33,765	0.49
EXPENSE & EQUIPMENT	105,230	0.00	84,583	0.00	105,330	0.00	105,330	0.00	105,330	0.00	105,330	0.00
GENERAL REVENUE	105,230	0.00	84,583	0.00	105,330	0.00	105,330	0.00	105,330	0.00	105,330	0.00
PROGRAM-SPECIFIC	89,110	0.00	42,065	0.00	89,110	0.00	89,110	0.00	89,110	0.00	89,110	0.00
GENERAL REVENUE	89,110	0.00	42,065	0.00	89,110	0.00	89,110	0.00	89,110	0.00	89,110	0.00
TOTAL	\$428,794	4.48	\$319,186	3.54	\$431,239	4.48	\$431,239	4.48	\$431,239	4.48	\$431,239	4.48
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,508	0.00	16,508	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,610	0.00	14,610	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,898	0.00	1,898	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,508	0.00	\$16,508	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,345	0.00	2,345	0.00	2,345	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,011	0.00	2,011	0.00	2,011	0.00

Committee Markup Annual	HB 3010 - Department of Health and Senior Services											Regular House Bills		
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.750														
OFFICE OF MINORITY HEALTH - 58240C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES														
0000013														
FEDERAL FUNDS														
TOTAL														
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														
TOTAL - OFFICE OF MINORITY HEALTH														

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Office of Emergency Preparedness and Response Coordination
Section 10.755

Page 391

Description: The Office of Emergency Preparedness and Response Coordination in collaboration with the State Emergency Management Agency (SEMA) manages the planning and response activities for public health emergencies including natural and man-made disasters. The Office of Emergency Preparedness and Response Coordination is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. The Office of Emergency Preparedness and Response Coordination provides emergency reporting of and health care guidance for disease outbreaks and other disasters. Coordination of local emergency response plans is managed through contracts with all 115 Missouri local public health agencies.

Legal Base: 319C-1 and 319C-2 of the Public Health Service Act

Funding Source: General Revenue, Federal, Insurance Dedicated Fund (0566)

FY 2022 GR W/H: \$0

Budget Unit: 58020C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$80,769,090 FED PSD reallocated to FED EE for accounting adjustment based on type of services to be provided

GOVERNOR:

Core reduction: (\$500,000) GR PSD core reduction associated with Poison Control Fund Swap

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

HOUSE BILL SECTION 10.755
OFFICE OF EMERGENCY COORD - 58020C

CORE													
PERSONAL SERVICES	6,614,491	47.02	1,643,984	31.71	11,353,313	72.02	11,353,313	72.02	11,353,313	72.02	11,353,313	72.02	
FEDERAL FUNDS	6,614,491	47.02	1,643,984	31.71	11,353,313	72.02	11,353,313	72.02	11,353,313	72.02	11,353,313	72.02	
EXPENSE & EQUIPMENT	50,866,102	0.00	22,286,725	0.00	142,881,311	0.00	223,650,401	0.00	223,650,401	0.00	223,650,401	0.00	
FEDERAL FUNDS	50,866,102	0.00	22,286,725	0.00	142,881,311	0.00	223,650,401	0.00	223,650,401	0.00	223,650,401	0.00	
PROGRAM-SPECIFIC	149,229,784	0.00	21,984,023	0.00	230,323,503	0.00	149,554,413	0.00	149,054,413	0.00	149,054,413	0.00	
GENERAL REVENUE	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	148,229,784	0.00	21,484,023	0.00	229,323,503	0.00	148,554,413	0.00	148,554,413	0.00	148,554,413	0.00	
OTHER FUNDS	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$206,710,377	47.02	\$45,914,732	31.71	\$384,558,127	72.02	\$384,558,127	72.02	\$384,058,127	72.02	\$384,058,127	72.02	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	690,418	0.00	690,418	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	690,418	0.00	690,418	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$690,418	0.00	\$690,418	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,084	0.00	31,084	0.00	31,084	0.00	

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755												
OFFICE OF EMERGENCY COORD - 58020C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,084	0.00	31,084	0.00	31,084	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	31,084	0.00	31,084	0.00	31,084	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,084	0.00	\$31,084	0.00	\$31,084	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
COVID-19 Response NDI - 1580003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	805,354	4.00	767,004	0.00	767,004	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	805,354	4.00	767,004	0.00	767,004	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,781,287	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,781,287	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,586,641	4.00	\$767,004	0.00	\$767,004	0.00
This provides additional authority for addressing health disparities among racial and ethnic minority groups and rural populations and federally approved overtime payouts for work conducted under the ELC Enhancing Detection Grant.												
Poison Control Fund Swap - 1580022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00

HB 3010 - Department of Health and Senior Services												Regular House Bills	
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.755													
OFFICE OF EMERGENCY COORD - 58020C													
Poison Control Fund Swap - 1580022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	
This provides a fund swap of FRA for GR for the Poison Control Hotline.													
TOTAL - OFFICE OF EMERGENCY COORD	\$206,710,377	47.02	\$45,914,732	31.71	\$384,558,127	72.02	\$388,175,852	76.02	\$386,046,633	72.02	\$386,046,633	72.02	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ARPA – Confinement Facilities

Section 10.755

Description: This section will provide financial assistance to respond to COVID-19 in confinement facilities by assisting facilities in establishing and implementing diagnostic and screening testing programs for residents/detainees/inmates, staff, and visitors

Legal Base: N/A

Funding Source: Federal

FY 2022 GR W/H: \$0

Budget Unit: 58036C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$8,533,494 (\$8,480,059 FED E&E and \$53,435 FED PS) and 1.00 FTE reallocated in from Section 10.760 to line out the ARPA Public Health Confinement Facilities

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755 CONFINEMENT FACILITIES - 58036C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,026	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,026	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,026	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
ARPA Grants NDI - 1580001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,435	1.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,435	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,480,059	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,480,059	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,533,494	1.00
This will provide DHSS with additional appropriation authority for grants received as a part of the American Rescue Plan Act, including funding for testing, vaccinations, reporting, and public health workforce enhancement.												
TOTAL - CONFINEMENT FACILITIES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,536,520	1.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ARPA – Epidemiology & Laboratory Capacity (ELC) Advanced Molecular Detection (AMD)

Public Health Lab Preparedness

Section 10.755

Description: This section will support sequencing and analytic capacity building in microbial genomics and bioinformatics as well as furthers the development of AMD capacity in health departments.

Legal Base: N/A

Funding Source: Federal

FY 2022 GR W/H: \$0

Budget Unit: 58037C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$4,634,965 FED E&E reallocated in from Section 10.760 to line out the ARPA ELC AMD Public Health Lab Preparedness section

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755												
ELC AMD PUBLIC HEALTH LAB - 58037C												
ARPA Grants NDI - 1580001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,634,965	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,634,965	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,634,965	0.00
This will provide DHSS with additional appropriation authority for grants received as a part of the American Rescue Plan Act, including funding for testing, vaccinations, reporting, and public health workforce enhancement.												
TOTAL - ELC AMD PUBLIC HEALTH LAB	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,634,965	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
ARPA – Public Health Workforce Development
Section 10.755

Description: This section will provide funding to establish, expand, train, and sustain the public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives, including school-based health programs
Legal Base: N/A
Funding Source: Federal
FY 2022 GR W/H: \$0
Budget Unit: 58038C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$38,187,561 (\$37,983,085 FED E&E and \$204,476 FED PS) and 3.00 FTE reallocated in from Section 10.760 to line out the ARPA Public Health Workforce Development section

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.755													
PUBLIC HEALTH WORKFORCE DEV - 58038C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,578	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,578	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,578	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													
ARPA Grants NDI - 1580001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	204,476	3.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	204,476	3.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,983,085	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,983,085	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,187,561	3.00	
This will provide DHSS with additional appropriation authority for grants received as a part of the American Rescue Plan Act, including funding for testing, vaccinations, reporting, and public health workforce enhancement.													
TOTAL - PUBLIC HEALTH WORKFORCE DEV	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,199,139	3.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ARPA – Homeless Population

Section 10.755

Description: This section will provide COVID-19 testing support for people experiencing homelessness

Legal Base: N/A

Funding Source: Federal

FY 2022 GR W/H: \$0

Budget Unit: 58039C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$1,714,213 (\$1,615,681 FED E&E and \$98,532 FED PS) reallocated in from Section 10.760 to line out the ARPA Homeless Population Section

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.755													
HOMELESS POPULATION - 58039C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,579	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,579	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,579	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

ARPA Grants NDI - 1580001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	98,532	2.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	98,532	2.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,615,681	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,615,681	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,714,213	2.00	
This will provide DHSS with additional appropriation authority for grants received as a part of the American Rescue Plan Act, including funding for testing, vaccinations, reporting, and public health workforce enhancement.													

TOTAL - HOMELESS POPULATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,719,792	2.00	
-----------------------------	-----	------	-----	------	-----	------	-----	------	-----	------	-------------	------	--

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ARPA – Immunizations

Section 10.755

Description: This section will provide funding to distribute COVID-19 vaccinations with a focus on reaching unserved, rural and ethnic minority populations

Legal Base: N/A

Funding Source: Federal

FY 2022 GR W/H: \$0

Budget Unit: 58041C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$34,461,955 (\$34,376,176 FED E&E and \$85,779 FED PS) reallocated in from Section 10.760 to line out the ARPA Immunizations section

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755 IMMUNIZATION - 58041C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,857	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,857	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,857	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
ARPA Grants NDI - 1580001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,779	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,779	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,376,176	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,376,176	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,461,955	0.00
This will provide DHSS with additional appropriation authority for grants received as a part of the American Rescue Plan Act, including funding for testing, vaccinations, reporting, and public health workforce enhancement.												
TOTAL - IMMUNIZATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,466,812	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
ARPA – Small Hospital Improvement Program

Section 10.755

Description: This section will make sub-awards eligible to small rural hospitals to increase COVID-19 testing efforts and expand access to testing in rural communities
Legal Base: N/A
Funding Source: Federal
FY 2022 GR W/H: \$0
Budget Unit: 58042C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$8,681,434 FED E&E reallocated in from Section 10.760 to line out the ARPA Small Hospital Improvement Program

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755												
SMALL RURAL HOSPITAL - 58042C												
ARPA Grants NDI - 1580001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,681,434	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,681,434	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,681,434	0.00
This will provide DHSS with additional appropriation authority for grants received as a part of the American Rescue Plan Act, including funding for testing, vaccinations, reporting, and public health workforce enhancement.												
TOTAL - SMALL RURAL HOSPITAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,681,434	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ARPA – Nursing Home Strike Teams

Section 10.755

Description: This section will provide funding to support long term care facility response to COVID-19 infections and to build and maintain the infection prevention infrastructure necessary to support resident, visitor, and facility healthcare personnel safety.

Legal Base: N/A

Funding Source: Federal

FY 2022 GR W/H: \$0

Budget Unit: 58043C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$7,789,170 (\$7,502,916 FED E&E and \$286,254 FED PS) reallocated in from Section 10.760 to line out the ARPA Nursing Home Strike Teams

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755												
NURSING HOME STRIKE TEAM - 58043C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,209	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,209	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,209	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
ARPA Grants NDI - 1580001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	286,254	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	286,254	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,502,916	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,502,916	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,789,170	0.00
This will provide DHSS with additional appropriation authority for grants received as a part of the American Rescue Plan Act, including funding for testing, vaccinations, reporting, and public health workforce enhancement.												
TOTAL - NURSING HOME STRIKE TEAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,805,379	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ARPA – Health Associated Infections

Section 10.755

Description: This section will support a broad range of healthcare infection prevention and control activities and epidemiologic activities to detect, monitor, mitigate and prevent the spread of COVID-19 in healthcare settings.

Legal Base: N/A

Funding Source: Federal

FY 2022 GR W/H: \$0

Budget Unit: 58044C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$4,179,651 (\$3,685,803 FED E&E and \$493,848 FED PS) reallocated in from Section 10.760 to line out ARPA Health Associated Infections

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755												
HEALTH ASSOC INFECTIONS - 58044C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,965	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,965	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,965	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
ARPA Grants NDI - 1580001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	493,848	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	493,848	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,685,803	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,685,803	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,179,651	0.00
This will provide DHSS with additional appropriation authority for grants received as a part of the American Rescue Plan Act, including funding for testing, vaccinations, reporting, and public health workforce enhancement.												
TOTAL - HEALTH ASSOC INFECTIONS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,207,616	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ARPA – Travelers Health

Section 10.755

Description: This section will provide funding to increase health departments' capacity to manage and report on traveler-related data; provide support and guidance for travel-related public health activities; and community with travelers to improve the nation's preparedness to address future phases of this pandemic and other pandemics in the future

Legal Base: N/A

Funding Source: Federal

FY 2022 GR W/H: \$0

Budget Unit: 58045C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$498,750 FED EE reallocated in from Section 10.760 to line out the ARPA Travelers Health section

SENATE:

CONFERENCE:

Committee Markup Annual		HB 3010 - Department of Health and Senior Services										Regular House Bills		
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.755														
TRAVELERS HEALTH - 58045C														
ARPA Grants NDI - 1580001														
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	498,750	0.00	
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	498,750	0.00	
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00	
This will provide DHSS with additional appropriation authority for grants received as a part of the American Rescue Plan Act, including funding for testing, vaccinations, reporting, and public health workforce enhancement.														
TOTAL - TRAVELERS HEALTH		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ELC Re-opening Schools

Section 10.760

Page 393

Description: To support comprehensive screening testing of students, teachers, and staff to support and maintain in-person instruction for public and private schools

Legal Base: N/A

Funding Source: Federal

FY 2022 GR W/H: \$0

Budget Unit: 58031C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.760												
ELC REOPENING SCHOOLS - 58031C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	164,034	0.00	164,034	0.00	164,034	0.00	164,034	0.00
FEDERAL FUNDS	0	0.00	0	0.00	164,034	0.00	164,034	0.00	164,034	0.00	164,034	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	94,589,767	0.00	94,589,767	0.00	94,589,767	0.00	94,589,767	0.00
FEDERAL FUNDS	0	0.00	0	0.00	94,589,767	0.00	94,589,767	0.00	94,589,767	0.00	94,589,767	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	90,000,000	0.00	90,000,000	0.00	90,000,000	0.00	90,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	90,000,000	0.00	90,000,000	0.00	90,000,000	0.00	90,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$184,753,801	0.00	\$184,753,801	0.00	\$184,753,801	0.00	\$184,753,801	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	78,236	0.00	9,022	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	78,236	0.00	9,022	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$78,236	0.00	\$9,022	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

ARPA Grants NDI - 1580001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	593,201	11.71	1,222,324	6.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	593,201	11.71	1,222,324	6.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	32,621,059	0.00	59,228,105	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	32,621,059	0.00	59,228,105	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	42,986,180	0.00	48,230,764	0.00	0	0.00

HB 3010 - Department of Health and Senior Services												Regular House Bills	
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.760													
ELC REOPENING SCHOOLS - 58031C													
ARPA Grants NDI - 1580001													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	42,986,180	0.00	48,230,764	0.00		0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	42,986,180	0.00	48,230,764	0.00		0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$76,200,440	11.71	\$108,681,193	6.00		\$0	0.00
This will provide DHSS with additional appropriation authority for grants received as a part of the American Rescue Plan Act, including funding for testing, vaccinations, reporting, and public health workforce enhancement.													
TOTAL - ELC REOPENING SCHOOLS	\$0	0.00	\$0	0.00	\$184,753,801	0.00	\$260,954,241	11.71	\$293,513,230	6.00		\$184,762,823	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
Communicable Disease Outbreak Response
Section 10.765

Page 392

Description: This funding is needed to purchase consumable supplies and/or services for purposes of outbreak prevention and control that are not available from other sources in a timely manner.

Legal Base: None

Funding Source: Missouri Public Health Services (0298)

FY 2022 GR W/H: \$0

Budget Unit: 58024C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.765												
DHSS OUTBREAK RESPONSE - 58024C												
CORE												
EXPENSE & EQUIPMENT	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$300,000	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - DHSS OUTBREAK RESPONSE	\$300,000	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Missouri Coroners Training Fund
Section 10.770

Page 147

Description: Section 58.208, RSMo, was created by HB 2046 and passed during the 2020 Regular Session. This statute establishes the Missouri state coroners' training fund, providing that the fund is to be used by the Missouri Coroners' and Medical Examiners' Association to provide training to coroners. This funding will be generated from a statutorily required one dollar fee collected for each certified copy of a death certificate issued in Missouri.

Legal Base: Section 58.208, RSMO

Funding Source: Missouri Coroners Training (0846)

FY 2022 GR W/H: \$0

Budget Unit: 58032C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3010 - Department of Health and Senior Services								Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.770												
CORONERS' TRAINING FUND - 58032C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00
OTHER FUNDS	0	0.00	0	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00
TOTAL	\$0	0.00	\$0	0.00	\$355,482	0.00	\$355,482	0.00	\$355,482	0.00	\$355,482	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
State Public Health Lab
Section 10.775

Page 108

Description: The State Public Health Laboratory operates specialty units in Jefferson City and Poplar Bluff. These laboratories provide services to physicians, veterinarians, law enforcement officers, local and district health personnel, hospitals and private labs. Lab staff conducts serology, virology, mycology, bacteriology, parasitology and chemistry testing; analyze water, milk, food and beverages; and perform newborn metabolic screenings. The State Public Health Laboratory serves as a training facility and reference laboratory for the department and other medical professionals and institutions in the state. This section also funds evaluation programs for municipal, hospital and private laboratories and certifies the supervision and operation of breath alcohol analyzers. The State Public Health Laboratory is the principal laboratory for the investigation of suspected bioterrorism incidents.

Legal Base: State Statute Sections: 196, 191.331-333, 191.653, 192.020, 192.050, 306.114, 306.117, 577.020, 577.026, 577.037, 577.208, 640.100-140, and 701.322, RSMo, Code of State Regulations: 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010, Code of Federal Regulations: 42 USC 263a

Funding Source: General Revenue, Federal, Missouri Public Health Services Fund (0298), Safe Drinking Water Fund (0679), Childhood Lead Testing Fund (0899)

FY 2022 GR W/H: \$0

Budget Unit: 58065C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (0.5) FTE reduction from the Childhood Lead Testing Fund
Core reallocation within: ±\$18,649 OTH PS to OTH EE reallocation based on planned expenditures

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775												
STATE PUBLIC HEALTH LAB - 58065C												
CORE												
PERSONAL SERVICES	4,874,987	103.01	2,422,997	52.04	4,923,734	106.01	4,905,085	105.51	4,905,085	105.51	4,905,085	105.51
GENERAL REVENUE	1,911,534	44.18	1,074,090	23.49	1,930,648	44.18	1,930,648	44.18	1,930,648	44.18	1,930,648	44.18
FEDERAL FUNDS	1,172,750	19.70	653,388	13.27	1,184,477	22.70	1,184,477	22.70	1,184,477	22.70	1,184,477	22.70
OTHER FUNDS	1,790,703	39.13	695,519	15.28	1,808,609	39.13	1,789,960	38.63	1,789,960	38.63	1,789,960	38.63
EXPENSE & EQUIPMENT	9,128,529	0.00	6,644,179	0.00	9,165,268	0.00	9,183,917	0.00	9,183,917	0.00	9,183,917	0.00
GENERAL REVENUE	867,945	0.00	583,284	0.00	869,435	0.00	869,435	0.00	869,435	0.00	869,435	0.00
FEDERAL FUNDS	2,262,686	0.00	1,473,659	0.00	2,297,935	0.00	2,297,935	0.00	2,297,935	0.00	2,297,935	0.00
OTHER FUNDS	5,997,898	0.00	4,587,236	0.00	5,997,898	0.00	6,016,547	0.00	6,016,547	0.00	6,016,547	0.00
PROGRAM-SPECIFIC	36,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	35,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$14,039,516	103.01	\$9,067,176	52.04	\$14,089,002	106.01	\$14,089,002	105.51	\$14,089,002	105.51	\$14,089,002	105.51
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	291,972	0.00	291,972	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	116,683	0.00	116,683	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	65,806	0.00	65,806	0.00

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775												
STATE PUBLIC HEALTH LAB - 58065C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	291,972	0.00	291,972	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	109,483	0.00	109,483	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$291,972	0.00	\$291,972	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	48,562	0.00	48,562	0.00	48,562	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,114	0.00	19,114	0.00	19,114	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,727	0.00	11,727	0.00	11,727	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,721	0.00	17,721	0.00	17,721	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,562	0.00	\$48,562	0.00	\$48,562	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

Newborn Screening - 1580017												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	438,231	0.00	438,231	0.00	438,231	0.00

Committee Markup Annual

HB 3010 - Department of Health and Senior Services

Regular House Bills

Committee Markup Annual

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775												
STATE PUBLIC HEALTH LAB - 58065C												
Newborn Screening - 1580017												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	438,231	0.00	438,231	0.00	438,231	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	438,231	0.00	438,231	0.00	438,231	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$438,231	0.00	\$438,231	0.00	\$438,231	0.00

Additional Missouri Public Health Services Fund authority is necessary to maintain newborn screening at the State Public Health Laboratory (SPHL). In addition to contract pricing increases in recent years of approximately eight percent, there will also be increased costs incurred when the SPHL converts a current testing method to an updated and improved testing method. This will enable SPHL to maintain the number of clients/customers served with this funding while continuing to provide life-saving results for Missouri's newborns.

Safe Drinking Water - 1580019												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	108,396	2.40	108,396	0.00	108,396	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	108,396	2.40	108,396	0.00	108,396	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$108,396	2.40	\$108,396	0.00	\$108,396	0.00

This funding will allow DHSS to use the Safe Drinking Water Fund to cover the existing PS costs of testing and associated laboratory inspections. This will allow SPHL to utilize GR funding currently utilized for this purpose to instead maintain public drinking water testing as well as other vital public health laboratory services such as private-well drinking water testing; legionella testing; and other services that are only provided in Missouri by the SPHL such as rabies testing and the breath alcohol program.

TOTAL - STATE PUBLIC HEALTH LAB	\$14,039,516	103.01	\$9,067,176	52.04	\$14,089,002	106.01	\$14,684,191	107.91	\$14,976,163	105.51	\$14,976,163	105.51
---------------------------------	--------------	--------	-------------	-------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Program Operations

Section 10.800

Page 430

Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: State Statute Sections: 190.101-190.109, 190.131-190.537, 192.400-192.510, 192.760-192.766, 197.010-197.240, 197.250-197.280, 197.400-197.477, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420, RSMo, Code of Federal Regulations: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 CFR 282.40-484.52-Home health, 42 CFR 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 58241C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation in: \$2,392,687 (\$1,378,888 FED PS, \$42,663 FED EE, \$971,136 GR PS) and 50.43 FTE reallocation of the Special Health Care Needs program from Division of Public and Community Health into Division of Senior and Disability Services

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.800												
DIV SENIOR & DISABILITY SVCS - 58241C												
CORE												
PERSONAL SERVICES	21,960,017	515.26	21,009,262	529.28	22,179,613	526.26	22,179,613	526.26	24,529,637	576.69	24,529,637	576.69
GENERAL REVENUE	10,269,400	264.98	9,777,240	249.74	10,372,093	271.02	10,372,093	271.02	11,343,229	292.26	11,343,229	292.26
FEDERAL FUNDS	11,690,617	250.28	11,232,022	279.54	11,807,520	255.24	11,807,520	255.24	13,186,408	284.43	13,186,408	284.43
EXPENSE & EQUIPMENT	2,153,796	0.00	884,270	0.00	2,255,917	0.00	2,255,917	0.00	2,298,580	0.00	2,298,580	0.00
GENERAL REVENUE	1,002,716	0.00	474,704	0.00	1,047,967	0.00	1,047,967	0.00	1,047,967	0.00	1,047,967	0.00
FEDERAL FUNDS	1,151,080	0.00	409,566	0.00	1,207,950	0.00	1,207,950	0.00	1,250,613	0.00	1,250,613	0.00
PROGRAM-SPECIFIC	1,795,000	0.00	1,674,500	0.00	1,795,000	0.00	1,795,000	0.00	1,795,000	0.00	1,795,000	0.00
GENERAL REVENUE	865,000	0.00	824,500	0.00	865,000	0.00	865,000	0.00	865,000	0.00	865,000	0.00
FEDERAL FUNDS	930,000	0.00	850,000	0.00	930,000	0.00	930,000	0.00	930,000	0.00	930,000	0.00
TOTAL	\$25,908,813	515.26	\$23,568,032	529.28	\$26,230,530	526.26	\$26,230,530	526.26	\$28,623,217	576.69	\$28,623,217	576.69

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,606,790	0.00	1,606,790	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	731,080	0.00	731,080	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	875,710	0.00	875,710	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,606,790	0.00	\$1,606,790	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	219,596	0.00	219,596	0.00	219,596	0.00	

Committee Markup Annual

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.800														
DIV SENIOR & DISABILITY SVCS - 58241C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	219,596	0.00	219,596	0.00	219,596	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	102,693	0.00	102,693	0.00	102,693	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	116,903	0.00	116,903	0.00	116,903	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$219,596	0.00	\$219,596	0.00	\$219,596	0.00		
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

HCBS Reassessment Capacity NDI - 1580005													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,067,745	61.00	1,127,479	35.00	1,127,479	35.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,033,874	30.50	563,740	17.50	563,740	17.50	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,033,871	30.50	563,739	17.50	563,739	17.50	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	422,950	0.00	247,570	0.00	247,570	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	211,475	0.00	123,785	0.00	123,785	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	211,475	0.00	123,785	0.00	123,785	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,489,375	0.00	3,568,834	0.00	3,568,834	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,489,375	0.00	3,568,834	0.00	3,568,834	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,980,070	61.00	\$4,943,883	35.00	\$4,943,883	35.00	
DHSS operates the HCBS program which serves 63,000 Missourians and is rapidly growing as the population ages. After implementing several non-budgetary process improvements to manage the growing caseload, DHSS has determined additional staff are needed. To minimize the need for additional field staff, DSDS proposes to implement a value-based purchasing program in partnership with the Area Agencies on Aging (AAA) to conduct additional annual reassessments.													

TOTAL - DIV SENIOR & DISABILITY SVCS	\$25,908,813	515.26	\$23,568,032	529.28	\$26,230,530	526.26	\$32,430,196	587.26	\$35,393,486	611.69	\$35,393,486	611.69	
--------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Special Health Care Needs

Section 10.800

Page 434

Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: State Statute Sections: 190.101-190.109, 190.131-190.537, 192.400-192.510, 192.760-192.766, 197.010-197.240, 197.250-197.280, 197.400-197.477, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420, RSMo, Code of Federal Regulations: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 CFR 282.40-484.52-Home health, 42 CFR 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

Funding Source: Other

FY 2022 GR W/H: \$0

Budget Unit: 58245C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by Governor

GOVERNOR:

Core reallocation in: \$31,150 OTH EE reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

HB 3010 - Department of Health and Senior Services													Regular House Bills	
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.800														
SHCN - 58245C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	31,150	0.00	31,150	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	31,150	0.00	31,150	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,150	0.00	\$31,150	0.00		
TOTAL - SHCN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,150	0.00	\$31,150	0.00		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability

Home and Community Service Programs (Adult Protective Services and NME Program)

Section 10.805

Page 469

Description: This section provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. DHSS staff authorizes and arranges for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, adult day health care, respite care, home delivered meals, and counseling. This core also includes Non-Medicaid Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005), SB 1084 (2006), and SB 577 (2007). This program provides services for consumers who are not eligible for Medicaid services to access state funding and direct care to meet their personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program. No new participants may be enrolled. The program will sunset June 30, 2019.

Legal Base: State Statute Sections: 208.900-208.927 (NME), 192.2400-192.2505 (APS), Code of State Regulations: 13 CSR 70-91.010, 13 CSR 15-7.021

Funding Sources: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 58845C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,712,169) (\$1,213,744 FED PSD, \$298,425 FED EE and \$200,000 FED PS) reduction of one-time funds added in FY 2022 for Adult Protective Services

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805												
APS & NME PROGRAMS - 58845C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	155,000	0.00	33,200	0.00	453,425	0.00	155,000	0.00	155,000	0.00	155,000	0.00
GENERAL REVENUE	70,000	0.00	5,072	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FEDERAL FUNDS	85,000	0.00	28,128	0.00	383,425	0.00	85,000	0.00	85,000	0.00	85,000	0.00
PROGRAM-SPECIFIC	717,093	0.00	353,707	0.00	1,930,837	0.00	717,093	0.00	717,093	0.00	717,093	0.00
GENERAL REVENUE	635,065	0.00	349,534	0.00	635,065	0.00	635,065	0.00	635,065	0.00	635,065	0.00
FEDERAL FUNDS	82,028	0.00	4,173	0.00	1,295,772	0.00	82,028	0.00	82,028	0.00	82,028	0.00
TOTAL	\$872,093	0.00	\$386,907	0.00	\$2,584,262	0.00	\$872,093	0.00	\$872,093	0.00	\$872,093	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,430	0.00	5,430	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,430	0.00	5,430	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,430	0.00	\$5,430	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

APS Fed Stimulus CTC - 1580004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	96,000	0.00	96,000	0.00	96,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	96,000	0.00	96,000	0.00	96,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,293,707	0.00	2,293,707	0.00	2,293,707	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805												
APS & NME PROGRAMS - 58845C												
APS Fed Stimulus CTC - 1580004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,293,707	0.00	2,293,707	0.00	2,293,707	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,293,707	0.00	2,293,707	0.00	2,293,707	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,389,707	0.00	\$2,389,707	0.00	\$2,389,707	0.00
CRRSA and ARPA granted states funding to be utilized on Adult Protective Services. The CRRSA award was appropriated in the FY 2022 budget; however, the end date of the award is September 30, 2022. The carryover anticipated is \$850,000. In addition to the \$1.7M CRRSA award, the ARPA award (\$1.5M) is intended to create long-term enhancements to the Adult Protective Services infrastructure. DSDS anticipates this funding will be utilized to address emergency needs of clients; develop a plan for implementing Multidisciplinary Teams (MDTs) for seniors and adults with disabilities; conduct quality assurance reviews of cases closed since the pandemic; enhance worker safety and training; continue public outreach; and invest in technology advancements to integrate Missouri's APS system more seamlessly with other vital partners and enhance communication with and on behalf of clients.												
APS Case Compass - 1580002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
The case management system currently utilized by the Adult Protective Services section (APS), Case Compass, is no longer capable of meeting the business needs of the Division of Senior and Disability Services (DSDS). Due to Case Compass's compatibility issues with modern web browsers, dependence on Internet Explorer (support is expected to end as early as summer 2021 on new machines), limited configurability to allow for improvements to current business practices, and performance issues across the system, DSDS has determined a new APS Case Management system is needed as soon as possible. DSDS has received a federal "Office for Victims of Crime FY 2019 Building State Technology Capacity and Elder Abuse Hotlines" grant to support this system replacement. Additional federal authority is needed to cover final billings after the project goes live in June 2022.												
TOTAL - APS & NME PROGRAMS	\$872,093	0.00	\$386,907	0.00	\$2,584,262	0.00	\$3,361,800	0.00	\$3,367,230	0.00	\$3,367,230	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability
Special Health Care Needs – Non Medical
Section 10.805

Page 472

Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: State Statute Sections: 190.101-190.109, 190.131-190.537, 192.400-192.510, 192.760-192.766, 197.010-197.240, 197.250-197.280, 197.400-197.477, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420, RSMo, Code of Federal Regulations: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 CFR 282.40-484.52-Home health, 42 CFR 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

Funding Source: Other

FY 2022 GR W/H: \$0

Budget Unit: 58247C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by Governor

GOVERNOR:

Core reallocation in: \$182,370 FED EE reallocation of Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

HB 3010 - Department of Health and Senior Services													Regular House Bills	
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.805														
SHCN NON-MED - 58247C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	182,370	0.00	182,370	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	182,370	0.00	182,370	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$182,370	0.00	\$182,370	0.00		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability
Special Health Care Needs Program
Section 10.805

Page 473

Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: State Statute Sections: 190.101-190.109, 190.131-190.537, 192.400-192.510, 192.760-192.766, 197.010-197.240, 197.250-197.280, 197.400-197.477, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420, RSMo, Code of Federal Regulations: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 CFR 282.40-484.52-Home health, 42 CFR 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

Funding Source: Other

FY 2022 GR W/H: \$0

Budget Unit: 58250C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by Governor

GOVERNOR:

Core reallocation in: \$962,868 (\$960,539 FED PSD and \$2,329 FED EE) reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

HB 3010 - Department of Health and Senior Services													Regular House Bills	
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.805														
SHCN PROG - 58250C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,329	0.00	2,329	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,329	0.00	2,329	0.00		
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	960,539	0.00	960,539	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	960,539	0.00	960,539	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$962,868	0.00	\$962,868	0.00		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior and Disability Services
Head Injury Community Rehabilitation and Support Services
Section 10.805

Page 476

Description: This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21st birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

Legal Base: State Statute Sections: 192.735-192.745, 199.003 – 199.051, RSMO, Code of Federal Regulations: Title XIX Social Security Act

Funding Source: General Revenue, Federal, Brain Injury (0742)

FY 2022 GR W/H: \$0

Budget Unit: 58253C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by Governor

GOVERNOR:

Core reallocation in: \$2,034,725 (\$720,931 GR EE, \$146,947 GR PSD, \$191,947 FED PSD, \$974,900 OTH PSD) reallocation of the Special Health Care Needs program from Division of Community and Public Health to the Division of Senior and Disability Services

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805												
BRAIN INJURY SVS - 58253C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	720,931	0.00	720,931	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	720,931	0.00	720,931	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,313,794	0.00	1,313,794	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	146,947	0.00	146,947	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	191,947	0.00	191,947	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	974,900	0.00	974,900	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,034,725	0.00	\$2,034,725	0.00
TOTAL - BRAIN INJURY SVS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,034,725	0.00	\$2,034,725	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability
Children with Special Health Care Needs
Section 10.805 cont.

Page 474

Description: This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

Legal Base: State Statutes Sections: 191.725-191.745, 201.010 – 201.130, RSMo, Code of Federal Regulations: Title V of Social Security Act, MCH Block Grant Sec. 501-510, Title XIX Social Security Act

Funding Source: General Revenue, Child Special Health Care Needs (0950), Smith Memorial Endowment Fund (0873)

FY 2022 GR W/H: \$0

Budget Unit: 58255C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by Governor

GOVERNOR:

Core reallocation in: \$1,006,900 (\$606,480 GR EE, \$360,420 GR PSD, \$40,000 OTH EE) reallocation of the Special Health Care Needs program from Division of Community and Public Health to the Division of Senior and Disability Services

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 3010 - Department of Health and Senior Services										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.805													
CHILD W/SPECIAL NEEDS - 58255C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	646,480	0.00	646,480	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	606,480	0.00	606,480	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	40,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	360,420	0.00	360,420	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	360,420	0.00	360,420	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,006,900	0.00	\$1,006,900	0.00	
TOTAL - CHILD W/SPECIAL NEEDS													
\$0	0.00		\$0	0.00	\$0	0.00	\$0	0.00	\$1,006,900	0.00	\$1,006,900	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Consumer Directed Services
Section 10.810

Page 506

Description: This section provides funding for Medicaid eligible participants who are eligible for consumer directed services.
Legal Base: State Statute Sections: 660.050, 660.250-660.321, 565.180-565.188, 570.145, RSMo
Funding Sources: General Revenue, Federal
FY 2022 GR W/H: \$0
Budget Unit: 58844C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$95,259) FED PSD reduction to adjust for the change in the FY 2023 FMAP

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.810												
CONSUMER DIRECTED - 58844C												
CORE												
PROGRAM-SPECIFIC	538,462,310	0.00	531,739,450	0.00	538,827,976	0.00	538,827,976	0.00	538,732,717	0.00	538,732,717	0.00
GENERAL REVENUE	187,830,600	0.00	185,100,346	0.00	183,386,444	0.00	183,386,444	0.00	183,386,444	0.00	183,386,444	0.00
FEDERAL FUNDS	350,631,710	0.00	346,639,104	0.00	355,441,532	0.00	355,441,532	0.00	355,346,273	0.00	355,346,273	0.00
TOTAL	538,462,310	0.00	531,739,450	0.00	538,827,976	0.00	538,827,976	0.00	538,732,717	0.00	538,732,717	0.00

HCBS Utilization NDI - 1580006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,526,501	0.00	8,519,249	0.00	8,346,402	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,954,387	0.00	2,900,975	0.00	2,842,117	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,572,114	0.00	5,618,274	0.00	5,504,285	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,526,501	0.00	\$8,519,249	0.00	\$8,346,402	0.00
Funding is needed for increases in the number of people utilizing HCBS and the projected increase in service cost per person. This does not include changes in eligibility guidelines or new/additional services.												

HCBS CTC - 1580008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	29,605,408	0.00	28,735,252	0.00	19,076,954	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	255,287	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810												
CONSUMER DIRECTED - 58844C												
HCBS CTC - 1580008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	29,605,408	0.00	28,735,252	0.00	19,076,954	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	29,350,121	0.00	28,735,252	0.00	19,076,954	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,605,408	0.00	\$28,735,252	0.00	\$19,076,954	0.00
Funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. HCBS include: Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, Structured Family Caregiver Waiver and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver; Medically Fragile Adult Waiver; and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client.												

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	95,259	0.00	95,259	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	95,259	0.00	95,259	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$95,259	0.00	\$95,259	0.00
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.												

Value Based Payments - 1580026												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	133,952,181	0.00	133,952,181	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	42,025,655	0.00	42,025,655	0.00

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810												
CONSUMER DIRECTED - 58844C												
Value Based Payments - 1580026	0	0.00	0	0.00	0	0.00	0	0.00	133,952,181	0.00	133,952,181	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	91,926,526	0.00	91,926,526	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$133,952,181	0.00	\$133,952,181	0.00
Implements provider rate increases to achieve a \$15 minimum wage for personal care attendants as well as value based payments for providers based on integration of key identified outcomes that produce value-based care delivery models to improve quality and efficiency of the total care delivered to individuals within the Division of Senior and Disability Services.												
TOTAL - CONSUMER DIRECTED	\$538,462,310	0.00	\$531,739,450	0.00	\$538,827,976	0.00	\$576,959,885	0.00	\$710,034,658	0.00	\$700,203,513	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

In-Home Pharmaceutical Pilot Project

Section 10.810

Description: This section provides funding to establish a pilot project for the use of in-home pharmaceutical dispensing devices and systems that provides data relating to medication adherence with telehealth capabilities

Legal Base: N/A

Funding Sources: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 58868C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$1,000,000 (\$500,000 GR PS and \$500,000 FED PS) to create the In-Home Pharmaceutical Pilot Project

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.810														
IN-HOME PHARMA PILOT - 58868C														
In-Home Pharma Pilot - 1580032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00		
TOTAL - IN-HOME PHARMA PILOT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Home and Community Based Services
Section 10.815

Page 504

Description: This section provides funding for Medicaid eligible participants who are eligible for long-term care benefits and choose to receive care in their home or community as an alternative to long term facility care. Services include personal care, attendant care, nurse visits, home health, respite, home delivered meals for eligible individuals, and adult day health care for the Aged and Disabled Waiver, Medically Fragile Adult Waiver, AIDS Waiver, Independent Living Waiver, and Healthy Children and Youth benefits.

Legal Base: State Statute Sections: 660.050, 660.250-660.321, 565.180-565.188, 570.145, RSMo

Funding Sources: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 58847C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$23,696,637) FED PSD reduction of 5.29% rate increase appropriated with HCBS Enhanced FMAP Funds

Core reallocation in: \$766,836 (\$500,000 FED EE and \$266,836 GR EE) reallocation in based on planned expenditures, including centralizing all DHSS Medicaid Waiver Services in the Division of Senior and Disability Services

GOVERNOR:

Core reduction: (\$295,752) FED PSD reduction to adjust for the change in the FY 2023 FMAP

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815												
MEDICAID HOME & COM BASED SVC - 58847C												
CORE												
EXPENSE & EQUIPMENT	500,000	0.00	1,273,943	0.00	1,300,000	0.00	2,066,836	0.00	2,066,836	0.00	2,066,836	0.00
GENERAL REVENUE	0	0.00	335,419	0.00	350,000	0.00	616,836	0.00	616,836	0.00	616,836	0.00
FEDERAL FUNDS	500,000	0.00	938,524	0.00	950,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
PROGRAM-SPECIFIC	435,582,532	0.00	416,459,653	0.00	499,415,244	0.00	475,718,607	0.00	475,422,855	0.00	475,422,855	0.00
GENERAL REVENUE	152,048,897	0.00	145,057,615	0.00	161,788,625	0.00	161,788,625	0.00	161,788,625	0.00	161,788,625	0.00
FEDERAL FUNDS	283,533,635	0.00	271,402,038	0.00	337,626,619	0.00	313,929,982	0.00	313,634,230	0.00	313,634,230	0.00
TOTAL	\$436,082,532	0.00	\$417,733,596	0.00	\$500,715,244	0.00	\$477,785,443	0.00	\$477,489,691	0.00	\$477,489,691	0.00

HCBS Utilization NDI - 1580006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,478,798	0.00	7,256,404	0.00	7,116,598	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,501,030	0.00	2,470,951	0.00	2,423,344	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,977,768	0.00	4,785,453	0.00	4,693,254	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,478,798	0.00	\$7,256,404	0.00	\$7,116,598	0.00
Funding is needed for increases in the number of people utilizing HCBS and the projected increase in service cost per person. This does not include changes in eligibility guidelines or new/additional services.												

HCBS CTC - 1580008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	21,567,903	0.00	11,831,370	0.00	7,385,390	0.00

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.815												
MEDICAID HOME & COM BASED SVC - 58847C												
HCBS CTC - 1580008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	21,567,903	0.00	11,831,370	0.00	7,385,390	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	21,567,903	0.00	11,831,370	0.00	7,385,390	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,567,903	0.00	\$11,831,370	0.00	\$7,385,390	0.00
Funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. HCBS include: Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, Structured Family Caregiver Waiver and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver; Medically Fragile Adult Waiver; and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client.												

HCBS Provider Rate 5.29% Incre - 1580010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	23,727,781	0.00	23,727,781	0.00	23,727,781	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,065,073	0.00	8,079,784	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	15,662,708	0.00	15,647,997	0.00	23,727,781	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,727,781	0.00	\$23,727,781	0.00	\$23,727,781	0.00
ARPA granted states an increased federal match percentage to enhance the Home and Community-Based Services (HCBS) program. The enhanced rate is earned on HCBS services provided between April 1, 2021 through March 31, 2022. In the FY22 budget, one-time HCBS FMAP Enhancement Fund was utilized to pay the state share of the 5.29% increase in Section 10.815. This also includes funding for services provided under the Brain Injury Waiver (BIW). A rate increase for BIW to mirror the other HCBS services is included in the HB 15 FY 22 Supplemental utilizing the HCBS FMAP Enhancement Fund.												

Brain Injury Waiver - 1580013												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	51,506	0.00	51,506	0.00	51,506	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,507	0.00	17,539	0.00	17,539	0.00

Committee Markup Annual

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.815														
MEDICAID HOME & COM BASED SVC - 58847C														
Brain Injury Waiver - 1580013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	51,506	0.00	51,506	0.00	51,506	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	33,999	0.00	33,967	0.00	33,967	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,506	0.00	\$51,506	0.00	\$51,506	0.00		
Effective July 1, 2021, reimbursement rates for the following waiver programs in the Department of Health and Senior Services (DHSS) were approved to increase: Adult Day Care Waiver, Aged and Disabled Waiver, Aids Waiver, Independent Living Waiver, and Medically Fragile Adult Waiver. The Brain Injury Waiver (BIW) was not included with the rate increase through the legislative process. DHSS requests approval to increase the provider reimbursement rates for BIW services to align with the DMH waiver reimbursement rates, which were also approved to increase. The increase is necessary to maintain provider involvement in the waiver program to ensure services continue to be available to participants. The request is for BIW personal care services rates to be increased to match DMH's reimbursement rates.														

FMAP - 0000015													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	295,752	0.00	295,752	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	295,752	0.00	295,752	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$295,752	0.00	\$295,752	0.00	
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.													

Value Based Payments - 1580026													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	183,822,505	0.00	183,822,505	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	59,776,300	0.00	59,776,300	0.00	

Committee Markup Annual	HB 3010 - Department of Health and Senior Services												Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.815													
MEDICAID HOME & COM BASED SVC - 58847C													
Value Based Payments - 1580026													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	183,822,505	0.00	183,822,505	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	124,046,205	0.00	124,046,205	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$183,822,505	0.00	\$183,822,505	0.00	
Implements provider rate increases to achieve a \$15 minimum wage for personal care attendants as well as value based payments for providers based on integration of key identified outcomes that produce value-based care delivery models to improve quality and efficiency of the total care delivered to individuals within the Division of Senior and Disability Services.													
TOTAL - MEDICAID HOME & COM BASED SVI	\$436,082,532	0.00	\$417,733,596	0.00	\$500,715,244	0.00	\$530,611,431	0.00	\$704,475,009	0.00	\$699,889,223	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

HCBS Enhancements

Section 10.820

Page 554

Description: HCBS Enhancements to include: Medically Fragile Daycare Model, Special Health Care IT Needs and HCBS Reassessment Learning Module.

Legal Base:

Funding Sources: Federal

FY 2022 GR W/H: \$0

Budget Unit: 58864C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by Governor

GOVERNOR:

New Decision Item: \$1,398,088 FED PSD to provide HCBS Enhancements as provided in the American Rescue Plan Act

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.820												
HCBS ENH - 58864C												
HCBS Enhancements - 1580027												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	470,000	0.00	470,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	470,000	0.00	470,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	928,088	0.00	928,088	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	928,088	0.00	928,088	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,398,088	0.00	\$1,398,088	0.00
Implements programs to enhance the services provided to HCBS participants of the Division of Senior and Disability Services.												
TOTAL - HCBS ENH	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,398,088	0.00	\$1,398,088	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Services Growth & Development Fund Transfer
Section 10.825

Page 567

Description: Funding for this program is collected through Department of Commerce and Insurance. Funding will be used for enhancing senior services provided by the Area Agencies on Aging, of which 50% must be applied to development and expansion of senior center programs, facilities and services.

Legal Base: SB 275 (2019)

Funding Sources: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 58849C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

HB 3010 - Department of Health and Senior Services													Regular House Bills	
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.825														
SENIOR GROWTH FUND TRANSFER - 58849C														
CORE														
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Programs Area Agencies on Aging Contracts
Section 10.830

Page 572

Description: Ten Area Agencies on Aging (AAA) carry out programs under the Older Americans Act. This section provides "pass-through" funds from the federal government to the AAA's to provide transportation, outreach, and legal assistance for the elderly. This section also includes general revenue match funds and other general revenue funds to provide Missouri Care Options meals and other home and community based support services.

Legal Base: State Statute Section: 192, RSMo, Code of Federal Regulations: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Act of 2016

Funding Sources: General Revenue, Federal, Division of Aging Elderly Home Delivered Meals Trust (0296)

FY 2022 GR W/H: \$0

Budget Unit: 58850C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,017,480) FED PSD reduction of one-time federal stimulus funds added in FY 2022 budget for the AAA and Ombudsman programs

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.830													
AAA CONTRACTS - 58850C													
CORE													
EXPENSE & EQUIPMENT	167,000	0.00	38,059	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000	0.00	
GENERAL REVENUE	154,250	0.00	3,625	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00	
FEDERAL FUNDS	12,750	0.00	34,434	0.00	12,750	0.00	12,750	0.00	12,750	0.00	12,750	0.00	
PROGRAM-SPECIFIC	62,602,346	0.00	30,360,374	0.00	30,769,826	0.00	29,752,346	0.00	29,752,346	0.00	29,752,346	0.00	
GENERAL REVENUE	2,070,454	0.00	2,154,336	0.00	2,220,454	0.00	2,220,454	0.00	2,220,454	0.00	2,220,454	0.00	
FEDERAL FUNDS	60,531,891	0.00	28,206,038	0.00	28,549,371	0.00	27,531,891	0.00	27,531,891	0.00	27,531,891	0.00	
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$62,769,346	0.00	\$30,398,433	0.00	\$30,786,826	0.00	\$29,769,346	0.00	\$29,769,346	0.00	\$29,769,346	0.00	

Ombudsman Fed Stimulus CTC NDI - 1580007													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,480	0.00	200,480	0.00	200,480	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	200,480	0.00	200,480	0.00	200,480	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,480	0.00	\$200,480	0.00	\$200,480	0.00	
CRRSA and ARPA granted states funding for long-term care ombudsman services. The CRRSA award of \$75,000 was appropriated in the FY 2022 budget; however, the end date of the award is September 30, 2022. The carryover anticipated is \$13,000. In addition to the \$75,000 CRRSA award, the ARPA award (\$187,000) is intended to support ombudsman services. This will provide funding for ARPA and the anticipated CRRSA carryover.													

Older Americans Act ARPA CTC - 1580009													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	26,234,737	0.00	26,234,737	0.00	26,234,737	0.00	

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830												
AAA CONTRACTS - 58850C												
Older Americans Act ARPA CTC - 1580009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	26,234,737	0.00	26,234,737	0.00	26,234,737	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	26,234,737	0.00	26,234,737	0.00	26,234,737	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,234,737	0.00	\$26,234,737	0.00	\$26,234,737	0.00
The Older Americans Act (OAA) provides supportive services and nutrition programs through ten Area Agencies on Aging (AAA) to Missourians age 60 and over to help them avoid institutionalization and remain in the location of their choice for as long as they want to be there. ARPA granted states additional funding for federally permitted supportive services and home-delivered meals. If the authority for the ARPA grant is appropriated and obligated (allocated) before the federal major disaster declaration ends, then the state is granted 100 percent flexibility between federally approved spending categories.												
TOTAL - AAA CONTRACTS	\$62,769,346	0.00	\$30,398,433	0.00	\$30,786,826	0.00	\$56,204,563	0.00	\$56,204,563	0.00	\$56,204,563	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Home Delivered Meals - Expansion
Section 10.830

Page 598

Description: This section includes expanding infrastructure to provide quality home delivered meals to Missouri's seniors.

Legal Base: State Statute Section: 192, RSMo, Code of Federal Regulations: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Act of 2016

Funding Sources: Federal

FY 2022 GR W/H: \$0

Budget Unit: 58867C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by Governor

GOVERNOR:

New Decision Item: \$15,100,000 FED PSD to expand Home Delivered Meals program

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830												
AAA MEAL PRODUCTION - 58867C												
AAA Meal Production - 1580028	0	0.00	0	0.00	0	0.00	0	0.00	15,100,000	0.00	15,100,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	15,100,000	0.00	15,100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,100,000	0.00	15,100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,100,000	0.00	\$15,100,000	0.00
This will allow Area Agencies on Aging (AAA) to expand infrastructure to provide quality frozen home-delivered meals for Missouri's seniors utilizing local vendors at a reduced cost from commercially-available products allowing more AAAs to reinvest savings into senior programming needs for their regional areas. This will also result in employment of disadvantaged groups.												
TOTAL - AAA MEAL PRODUCTION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,100,000	0.00	\$15,100,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Home Delivered Meals

Section 10.830

Page 575

Description: This section includes home delivered meals to eligible clients. The home delivered meals comply with Dietary Guidelines for Americans, and provides at least one-third of the current daily Recommended Dietary Allowances.

Legal Base: State Statute Section: 192, RSMo, Code of Federal Regulations: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Act of 2016

Funding Sources: General Revenue, Federal, Division of Aging Elderly Home Delivered Meals Trust (0296)

FY 2022 GR W/H: \$0

Budget Unit: 58242C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,100,000) FED PSD reduction of one-time federal stimulus funds added in FY 2022 budget for Home Delivered Meals program

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830												
MEALS WHEELS - 58242C												
CORE												
PROGRAM-SPECIFIC	16,749,333	0.00	16,406,856	0.00	18,849,333	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
GENERAL REVENUE	9,731,016	0.00	9,439,085	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00
FEDERAL FUNDS	6,955,359	0.00	6,937,271	0.00	9,055,359	0.00	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00
OTHER FUNDS	62,958	0.00	30,500	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00
TOTAL	\$16,749,333	0.00	\$16,406,856	0.00	\$18,849,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00
TOTAL - MEALS WHEELS	\$16,749,333	0.00	\$16,406,856	0.00	\$18,849,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Alzheimer's Grants

Section 10.835

Page 604

Description: This section provides funding for services to families that include those suffering from Alzheimer's. Services may include respite care and services that strengthen support systems in the home.

Legal Base: State Statute Sections: 192.2100-192.2110, RSMo

Funding Sources: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 58848C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.835												
ALZHEIMER'S GRANTS - 58848C												
CORE												
PROGRAM-SPECIFIC	550,000	0.00	271,937	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GENERAL REVENUE	550,000	0.00	271,937	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$550,000	0.00	\$271,937	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
TOTAL - ALZHEIMER'S GRANTS	\$550,000	0.00	\$271,937	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Senior Independent Living Programs

10.840

Page 613

Description: This section provides funding for the Senior Independent Living Programs (Formally Naturally Occurring Retirement Communities Grants Program (NORC). This program has established programs, supports, and services within the local community that allow seniors in the designated geographic area to remain in the community.

Legal Base: State Statute Section: 192.2000, RSMo

Funding Sources: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 58856C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services											Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 10.840													
NORC GRANTS - 58856C													
CORE													
PROGRAM-SPECIFIC	400,000	0.00	298,375	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
GENERAL REVENUE	400,000	0.00	298,375	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL	\$400,000	0.00	\$298,375	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Naturalization Assistance

Section 10.845

Page 622

Description: Funding for this item supports services to help elderly refugees in Missouri overcome barriers to attaining citizenship.

Legal Base: N/A

Funding Sources: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 58846C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.845												
NATURALIZATION ASSISTANCE - 58846C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	166,876	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	200,000	0.00	166,876	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$166,876	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - NATURALIZATION ASSISTANCE	\$200,000	0.00	\$166,876	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure

Program Operations

Section 10.900

Page 631

Description: The Division of Regulation and Licensure is the central agency that licenses and inspects hospitals, skilled nursing facilities, residential care facilities, child-care facilities, home health agencies, hospices, emergency medical services, and ambulatory surgical centers. The division registers over 28,000 individuals and entities that manufacture, distribute, or dispense controlled substances.

Legal Base: State Statute Sections: 190, 192, 195, 197, 198, 210, 344, and 660, RSMo

Funding Source: General Revenue, Federal, Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality Care (0271), Health Access Incentive (0276), Mammography Fund (0293), Early Childhood Development Education and Care (0859).

FY 2022 GR W/H: \$0

Budget Unit: 58858C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$11,490) (\$9,134 FED EE and \$2,356 GR EE) reduction of one-time funds added in FY 2022 for Authorized Electronic Monitoring

Core reallocation within: ±\$15,034 GR EE reallocated to GR PSD; \$299,998 FED PSD reallocated to FED EE; \$129,572 OTH PSD reallocated to OTH EE reallocations based on planned expenditures

GOVERNOR:

Core transfer in: \$55,096 GR PS and 1.75 FTE transferred in from DSS for the Family Care Safety Registry for conducting background checks

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
CORE												
PERSONAL SERVICES	23,735,344	465.46	20,538,869	421.17	20,828,870	377.27	20,828,870	377.27	20,883,966	379.02	20,883,966	379.02
GENERAL REVENUE	9,030,799	183.12	8,234,008	174.94	7,625,581	143.03	7,625,581	143.03	7,680,677	144.78	7,680,677	144.78
FEDERAL FUNDS	13,618,274	259.34	11,510,805	229.69	12,106,156	211.24	12,106,156	211.24	12,106,156	211.24	12,106,156	211.24
OTHER FUNDS	1,086,271	23.00	794,056	16.54	1,097,133	23.00	1,097,133	23.00	1,097,133	23.00	1,097,133	23.00
EXPENSE & EQUIPMENT	3,339,429	0.00	2,695,054	0.00	3,201,090	0.00	3,649,684	0.00	3,649,684	0.00	3,649,684	0.00
GENERAL REVENUE	945,932	0.00	507,221	0.00	941,850	0.00	924,460	0.00	924,460	0.00	924,460	0.00
FEDERAL FUNDS	1,818,500	0.00	1,692,266	0.00	1,625,332	0.00	1,961,744	0.00	1,961,744	0.00	1,961,744	0.00
OTHER FUNDS	574,997	0.00	495,567	0.00	633,908	0.00	763,480	0.00	763,480	0.00	763,480	0.00
PROGRAM-SPECIFIC	4,276,006	0.00	1,664,510	0.00	2,674,508	0.00	2,214,424	0.00	2,214,424	0.00	2,214,424	0.00
GENERAL REVENUE	1,500	0.00	14,644	0.00	1,750	0.00	16,784	0.00	16,784	0.00	16,784	0.00
FEDERAL FUNDS	467,591	0.00	181,627	0.00	484,754	0.00	139,208	0.00	139,208	0.00	139,208	0.00
OTHER FUNDS	3,806,915	0.00	1,468,239	0.00	2,188,004	0.00	2,058,432	0.00	2,058,432	0.00	2,058,432	0.00
TOTAL	\$31,350,779	465.46	\$24,898,433	421.17	\$26,704,468	377.27	\$26,692,978	377.27	\$26,748,074	379.02	\$26,748,074	379.02

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,272,360	0.00	1,272,360	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	480,604	0.00	480,604	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	726,601	0.00	726,601	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.900													
DIV OF REGULATION & LICENSURE - 58858C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,272,360	0.00	1,272,360	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	65,155	0.00	65,155	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,272,360	0.00	\$1,272,360	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	206,226	0.00	206,226	0.00	206,226	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	75,500	0.00	75,500	0.00	75,500	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	119,864	0.00	119,864	0.00	119,864	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,862	0.00	10,862	0.00	10,862	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$206,226	0.00	\$206,226	0.00	\$206,226	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - DIV OF REGULATION & LICENSURE	\$31,350,779	465.46	\$24,898,433	421.17	\$26,704,468	377.27	\$26,899,204	377.27	\$28,226,660	379.02	\$28,226,660	379.02	
---------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Time Critical Diagnosis Unit
Section 10.900

Page 679

Description: The Time Critical Diagnosis Unit brings together the 911 response system, ambulance services, and hospitals in a more integrated and coordinated approach to help a greater number of people survive and recover from trauma, stroke, and heart attack.

Legal Base: State Statute Section: 190, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 58865C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.900													
TIME CRITICAL DIAGNOSIS - 58865C													
CORE													
PERSONAL SERVICES	164,688	3.00	73,212	1.10	166,335	3.00	166,335	3.00	166,335	3.00	166,335	3.00	
GENERAL REVENUE	164,688	3.00	73,212	1.10	166,335	3.00	166,335	3.00	166,335	3.00	166,335	3.00	
EXPENSE & EQUIPMENT	8,500	0.00	1,512	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00	
GENERAL REVENUE	8,500	0.00	1,512	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00	
TOTAL	\$173,188	3.00	\$74,724	1.10	\$174,835	3.00	\$174,835	3.00	\$174,835	3.00	\$174,835	3.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,289	0.00	15,289	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	15,289	0.00	15,289	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,289	0.00	\$15,289	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,647	0.00	1,647	0.00	1,647	0.00	

Committee Markup Annual	HB 3010 - Department of Health and Senior Services										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 10.900												
TIME CRITICAL DIAGNOSIS - 58865C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,647	0.00	1,647	0.00	1,647	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,647	0.00	1,647	0.00	1,647	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,647	0.00	\$1,647	0.00	\$1,647	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

Time Critical Diagnosis - 1580021												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	202,340	4.00	110,000	2.00	110,000	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	202,340	4.00	110,000	2.00	110,000	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,596	0.00	94,098	0.00	94,098	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,596	0.00	94,098	0.00	94,098	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$302,936	4.00	\$204,098	2.00	\$204,098	2.00
The Time Critical Diagnosis (TCD) program currently has one nurse FTE. This funding will help with virtual surveys as well as reduce the backlog by providing the program an additional nurse. There is also funding for a data analyst to perform reporting and performance measures.												

TOTAL - TIME CRITICAL DIAGNOSIS	\$173,188	3.00	\$74,724	1.10	\$174,835	3.00	\$479,418	7.00	\$395,869	5.00	\$395,869	5.00
---------------------------------	-----------	------	----------	------	-----------	------	-----------	------	-----------	------	-----------	------

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure

Medical Marijuana

Section 10.900 cont.

Page 694

Description: Missouri Constitutional Amendment 2 passed, requiring DHSS to regulate the medical marijuana industry by issuing ID cards for patients and caregivers who qualify to use marijuana for medicinal purposes. DHSS must also license cultivators, manufacturers, and dispensaries as well as certify testing facilities, tracking systems, and transportation providers.

Legal Base: Section 1 of Article XVI, Missouri Constitution

Funding Source: Vet Health and Care Fund (0606)

FY 2022 GR W/H: \$0

Budget Unit: 58860C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$96,000) OTH EE reduction of one-time funds added in FY 2022 budget for Medical Marijuana program

Core reallocation within: ±\$3,199,081 OTH PSD reallocated to OTH EE

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.900													
MEDICAL MARIJUANA - 58860C													
CORE													
PERSONAL SERVICES	4,089,591	52.00	2,702,436	50.30	4,130,486	57.00	4,130,486	57.00	4,130,486	57.00	4,130,486	57.00	
OTHER FUNDS	4,089,591	52.00	2,702,436	50.30	4,130,486	57.00	4,130,486	57.00	4,130,486	57.00	4,130,486	57.00	
EXPENSE & EQUIPMENT	4,617,905	0.00	6,671,128	0.00	4,861,205	0.00	7,964,286	0.00	7,964,286	0.00	7,964,286	0.00	
OTHER FUNDS	4,617,905	0.00	6,671,128	0.00	4,861,205	0.00	7,964,286	0.00	7,964,286	0.00	7,964,286	0.00	
PROGRAM-SPECIFIC	4,835,820	0.00	19,870	0.00	4,835,820	0.00	1,636,739	0.00	1,636,739	0.00	1,636,739	0.00	
OTHER FUNDS	4,835,820	0.00	19,870	0.00	4,835,820	0.00	1,636,739	0.00	1,636,739	0.00	1,636,739	0.00	
TOTAL	\$13,543,316	52.00	\$9,393,434	50.30	\$13,827,511	57.00	\$13,731,511	57.00	\$13,731,511	57.00	\$13,731,511	57.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	244,760	0.00	244,760	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	244,760	0.00	244,760	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$244,760	0.00	\$244,760	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,895	0.00	40,895	0.00	40,895	0.00	

HB 3010 - Department of Health and Senior Services													Regular House Bills	
Committee Markup Annual	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.900														
MEDICAL MARIJUANA - 58860C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,895	0.00	40,895	0.00	40,895	0.00	40,895	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	40,895	0.00	40,895	0.00	40,895	0.00	40,895	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,895	0.00	\$40,895	0.00	\$40,895	0.00	\$40,895	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														
TOTAL - MEDICAL MARIJUANA	\$13,543,316	52.00	\$9,393,434	50.30	\$13,827,511	57.00	\$13,772,406	57.00	\$14,017,166	57.00	\$14,017,166	57.00	\$14,017,166	57.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure

Naloxone Distribution

Section 10.900

Page 648

Description: Support of naloxone/Narcan distribution to first responders, community distribution centers, harm reduction agencies, treatment facilities and jails.

Legal Base:

Funding Source: Opioid Addiction Treatment and Recovery Fund (0705)

FY 2022 GR W/H: \$0

Budget Unit: 58866C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by Governor

GOVERNOR:

New Decision Item: \$800,000 OTH PSD to support the Naloxone Distribution efforts

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services											Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.900													
DRL NALOXONE SUPPLY - 58866C													
Naloxone Distribution - 1580025													
PROGRAM-SPECIFIC													
OTHER FUNDS													
TOTAL													
This will distribute naloxone to first responders throughout the state for emergency use.													
TOTAL - DRL NALOXONE SUPPLY													

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Missouri Veterans Health & Care Fund Transfer
Section 10.905

Page 710

Description: After accounting for all medical marijuana expenses incurred by DHSS to administer the program funds are to be transferred to the Veterans Assistance Fund for health and care services for military veterans, as provided by Article XIV, Section 1 of the Missouri Constitution.

Legal Base: Article XIV, Section 1 of the Missouri Constitution

Funding Source: Missouri Veterans' Health and Care Fund (0606)

FY 2022 GR W/H: N/A

Budget Unit: 58870C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Health and Senior Services

Regular House Bills

Committee Markup Annual

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.905 DHSS VETS COMMISSION TRANSFER - 58870C											
CORE												
FUND TRANSFERS	2,135,510	0.00	2,135,510	0.00	6,843,310	0.00	6,843,310	0.00	6,843,310	0.00	6,843,310	0.00
OTHER FUNDS	2,135,510	0.00	2,135,510	0.00	6,843,310	0.00	6,843,310	0.00	6,843,310	0.00	6,843,310	0.00
TOTAL	\$2,135,510	0.00	\$2,135,510	0.00	\$6,843,310	0.00	\$6,843,310	0.00	\$6,843,310	0.00	\$6,843,310	0.00

Medical Marijuana Transfer - 1580023												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	6,156,690	0.00	6,156,690	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,156,690	0.00	6,156,690	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,156,690	0.00	\$6,156,690	0.00

This increases the annual transfer from DHSS' Veterans Health and Care Fund to the Veterans Commission.

TOTAL - DHSS VETS COMMISSION TRANSFE	\$2,135,510	0.00	\$2,135,510	0.00	\$6,843,310	0.00	\$6,843,310	0.00	\$13,000,000	0.00	\$13,000,000	0.00
--------------------------------------	-------------	------	-------------	------	-------------	------	-------------	------	--------------	------	--------------	------

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Child Care Improvement Program

Page

Description: This section provides funding to support the existing statewide Missouri Child Care Resource and Referral Network to assure the efficient and effective response to families seeking child care; provides quality multi-level training/education/consultation opportunities for child care providers; and enhances efforts to increase the availability of high quality, accessible child care.

Legal Base: 210.252, RSMo

Funding Source: Federal

FY 2022 GR W/H: N/A

Budget Unit: 58630C

CORE ADJUSTMENTS

Program transferred to DESE's Early Childhood Office in FY 2022.

Committee Markup Annual		HB 3010 - Department of Health and Senior Services										Regular House Bills	
		FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.905													
CHILD CARE IMPROVEMENT PRGM - 58630C													
CORE													
PROGRAM-SPECIFIC		436,675	0.00	338,978	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		436,675	0.00	338,978	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$436,675	0.00	\$338,978	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CHILD CARE IMPROVEMENT PRGM		\$436,675	0.00	\$338,978	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Transfer to the Legal Expense Fund
Section 10.955

Page 715

Description: 3% flexibility was added between this section and various sections within the Department of Health and Senior Services, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726, RSMo.

Legal Base: State Statutes Sections: 105.711- 105.726, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: N/A

Budget Unit: 58011C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3010 - Department of Health and Senior Services												Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.955														
DHSS LEGAL EXPENSE FUND TRF - 58011C														
CORE														
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00		
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00		
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00		